

## **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 2018/19.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

*"a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:*

- a. projections for each month of-
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter".

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Executive Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

## ***2. Introduction By Municipal Manager***

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

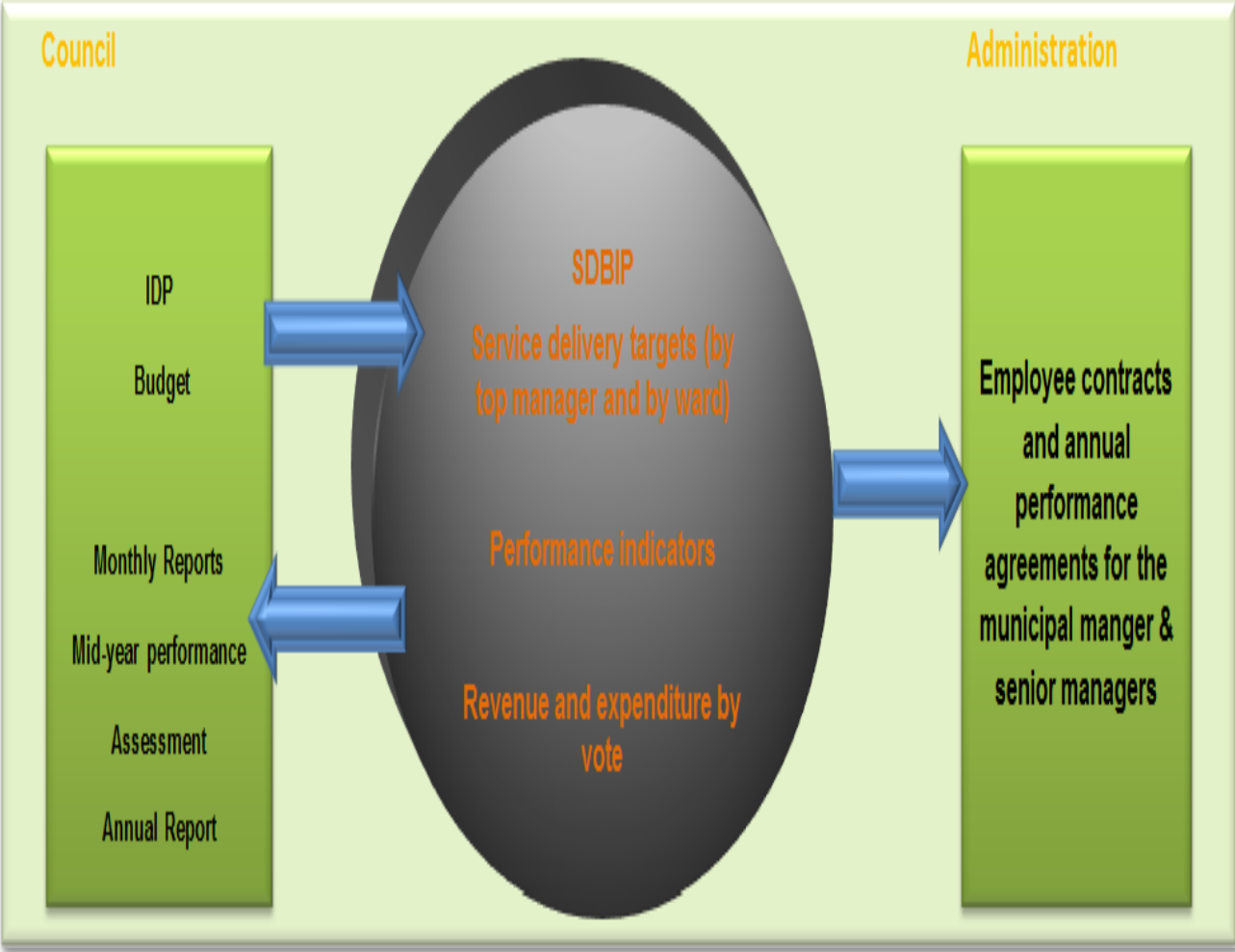
Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

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



### **3. Timing And Methodology**

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

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

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

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

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


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



**Submission to the Executive Mayor**

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

**Z.H SIKHUNDLA**  
**Municipal Manager of Alfred Nzo District Municipality**

Signature: 

Date: 26 June 2018

**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.

**COUNCILLOR S. MEHLOMAKHULU**  
**Executive Mayor of Alfred Nzo District Municipality**

Signature: 

Date: 26 June 2018

## 5. Financial Projections

### 5.1 Quarterly/ 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	0	0	0	0	0
Property Rates	0	0	0	0	0	0	0
Penalties Imposed & Collection Charges on Rates	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0
Water	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-17500464.12
Sanitation	-347567.66	-3065950	-3065950	-3065950	-3065950	-3065950	-183957000
Refuse Removal	0	0	0	0	0	0	0
MIG Funding	-30659500	-30659500	-30659500	-30659500	-30659500	-30659500	-183957000
Donor Funding	0	0	0	0	0	0	0
Conditional Grants	-15890833.33	-15890833.33	-15890833.33	-15890833.33	-15890833.33	-15890833.33	-95344999.98
Interest & Investment Income	-1423240.41	-1423240.41	1423240.41	1423240.41	-1423240.41	1423240.41	-8539442.46
Rent of facilities & equipment	-36625.51	-36625.51	-36625.51	-36625.51	-36625.51	-36625.51	-219753.06
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment							
Other	-53494.56	-53494.56	-53494.56	-53494.56	-53494.56	-53494.56	-320967.36
Agency Services							
Transfers Recognised - Operational	-43597750	-43587750	-43587750	-43587750	-43587750	-43587750	261526500

Quarter 3 & 4 Projections

Source	Jan	Feb	Mar	Apr	May	Jun	Total
Consumer Debtors							
Property Rates							
Penalties Imposed & Collection Charges on Rates							
Electricity							
Water	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-2916744.02	-17500464.12
Sanitation	347567.66	347567.66	347567.66	347567.66	347567.66	347567.66	2085405.96
Refuse Removal							
MIG Funding	30659500	30659500	30659500	30659500	30659500	30659500	183957000
Donor Funding							
Conditional Grants	15890833.33	15890833.33	15890833.33	15890833.33	15890833.33	15890833.33	95344999.98
Interest & Investment Income	1423240.41	1423240.41	1423240.41	1423240.41	1423240.41	1423240.41	8539442.46
Rent of facilities & equipment	36625.51	36625.51	36625.51	36625.51	36625.51	36625.51	219753.06
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment	0	0	0	0	0	0	0
Other	53494.56	53494.56	53494.56	53494.56	53494.56	53494.56	320967.36
Agency Services							
Transfers Recognised - Operational	43587750	43587750	43587750	43587750	43587750	43587750	261526500

5.2 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.

**Quarter 1 Expenditure Projections (YTD)**

Vote/ Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4698277.98	465,000	0	4698277.98	465,000	0	4698277.98	465,000	0
IDMS	18094414.97	45037358.33	0	18094414.97	45037358.33	0	18094414.97	45037358.33	0
CDS	6297358.56	245,833	0	6297358.56	245,833	0	6297358.56	245,833	0
Planning & Economic Development	3073209.2	10000	0	3073209.2	10000	0	3073209.2	10000	0
Budget & Treasury Office	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2
Office the MM	4932470.07	9,283.98	0	4932470.07	9,283.98	0	4932470.07	9,283.98	0
<b>Total</b>	<b>50,803,002.57</b>	<b>47192475.31</b>	<b>-100,749,972</b>	<b>50,803,002.57</b>	<b>121782812.7</b>	<b>-100,749,972</b>	<b>57,383,888.29</b>	<b>121782812.7</b>	<b>-100,749,972</b>

**Quarter 2 Expenditure Projections (YTD)**

Vote/ Business Unit	Oct			Nov			Dec		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4698277.98	465,000	0	4698277.98	465,000	0	4698277.98	465,000	0
IDMS	18094414.97	45037358.33	0	18094414.97	45037358.33	0	18094414.97	45037358.33	0
CDS	6297358.56	245,833	0	6297358.56	245,833	0	6297358.56	245,833	0
Planning & Economic Development	3073209.2	10000	0	3073209.2	10000	0	3073209.2	10000	0
Budget & Treasury Office	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2
Office the MM	4932470.07	9,283.98	0	4932470.07	9,283.98	0	4932470.07	9,283.98	0
<b>Total</b>	<b>50,803,002.57</b>	<b>47192475.31</b>	<b>-100,749,972</b>	<b>50,803,002.57</b>	<b>47192475.31</b>	<b>-100,749,972</b>	<b>50,803,002.57</b>	<b>47192475.31</b>	<b>-100,749,972</b>



**Quarter 3 Expenditure Projections (YTD)**

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4698277.98	465,000	0	4698277.98	465,000	0	4 199 434.08	465,000	0
IDMS	18094414.97	45037358.33	0	18094414.97	45037358.33	0	15 077 413.17	45037358.33	0
CDS	6297358.56	245,833	0	6297358.56	245,833	0	6297358.56	245,833	0
Planning & Economic Development	3073209.2	10000	0	3073209.2	10000	0	3073209.2	10000	0
Budget & Treasury Office	13707271.79	1425000	-100749972.2	13707271.79	159 307.50	-100749972.2	13707271.79	159 307.50	-100749972.2
Office the MM	4932470.07	9,283.98	0	5 629 126.58	9,283.98		5 629 126.58	9,283.98	
<b>Total</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>

**Quarter 4 Expenditure Projections (Yd.)**

Vote/ Business Unit	Apr			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4698277.98	465,000	0	4698277.98	465,000	0	4698277.98	465,000	0
IDMS	18094414.97	45037358.33	0	18094414.97	45037358.33	0	45037358.33	45037358.33	0
CDS	6297358.56	245,833	0	6297358.56	245,833	0	6297358.56	245,833	0
Planning & Economic Development	3073209.2	10000	0	3073209.2	10000	0	3073209.2	10000	0
Budget & Treasury Office	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2	13707271.79	1425000	-100749972.2
Office the MM	4932470.07	9,283.98		4932470.07	9,283.98		4932470.07	9,283.98	
<b>Total</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>	<b>50803002.57</b>	<b>47183475.31</b>	<b>-100749972.2</b>

	A	B	C	D	E	F	G	H	I
1	<b>OFFICE OF THE MUNICIPAL MANAGER - COMMUNICATIONS UNIT</b>								
2	Section Name	Communications Unit							
3	National KPA	Good governance and public participation							
4	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
5	IDP Project	Audio Visuals and Equipment							
6	IDP Reference	6.3.5.4.1							
7	Strategic Objective	Promote Public participation through implementation of the communication strategy							
8	Baseline	2							
9	Annual Target	2 Audio Visuals and Equipment programmes conducted by 30 June 2019							
10	Annual Output	2 Audio Visuals and Equipment programmes conducted by 30 June 2019							
11	mSCOA Amount/Budget	R 150,000.00							
12	Municipal Classification	CU/Audio Visuals and Equipment							
13	Annual (Means of Verification)	Order , invoice and delivery note							
14	Annual KPI	number of audio visuals and equipment coordinated							
15	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
16	10.1.1.1	1	None	None	None	None	None	R 0.00	None
17		2	Hiring and Maintenance of Audio Visuals equipment by 31 December 2018	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 31 December 2018	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 75,000.00	Order , invoice and delivery note
20		3	None	None	None	None	None	R 0.00	None
21		4	Hiring and Maintenance of Audio Visuals equipment by 30 June 2019	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo	Develop TOR for audio visuals equipment and submit specification to BTO by 30 June 2019	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 75,000.00	Order , invoice and delivery note
22		23	24						
25									
26	Section Name	Communications Unit							
27	National KPA	Good governance and public participation							
28	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
29	IDP Project	Translation							
30	IDP Reference	6.3.5.4.2							
31	Strategic Objective	Promote Public participation through implementation of the communication strategy							
32	Baseline	02 Newsletters translated							
33	Annual Target	04 newsletters translated by 30 June 2019							
34	Annual Output	04 newsletters translated							
35	mSCOA Amount/Budget	R 52,850.00							
36	Municipal Classification	CU/Translation							
37	Annual (Means of Verification)	Copies of translated newsletters/ Copy of untranslated newsletter							
38	Annual KPI	Number of newsletters translated							
39	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
40		1	1 newsletter translated by 30 September 2018	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery. Procurement: Specification, Memo, Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 July 2018; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of untranslated newsletter
41		2	1 newsletter translated by 31 December 2018	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery. Procurement: Specification, Memo, Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 October 2018 monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of untranslated newsletter
42									
43									
44									

	A	B	C	D	E	F	G	H	I	
45	10.1.1.2	3	1 newsletter translated by 30 March 2019	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery. Procurement: Specification, Memo, Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 July 2019; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of untranslated newsletter	
46		4	1 newsletter translated by 30 June 2019	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery. Procurement: Specification, Memo, Service provider appointed.	To develop TOR translation service provider and submit specification to BTO by 30 April 2019; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of untranslated newsletter	
47										
48										
49										
50	<b>Section Name</b>	Communications Unit								
51	<b>National KPA</b>	Good governance and public participation								
52	<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
53	<b>IDP Project</b>	Branding and Marketing								
54	<b>IDP Reference</b>	6.3.5.4.3								
55	<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
56	<b>Baseline</b>	14								
57	<b>Annual Target</b>	20 products procured to brand and market municipal programmes by 30 June 2019								
58	<b>Annual Output</b>	20 products procured to brand and market municipal programmes								
59	<b>mSCOA Amount/Budget</b>	R500,000								
60	<b>Municipal Classification</b>	CU/Branding & Marketing								
61	<b>Annual (Means of Verification)</b>	Order & invoices of the procured products								
62	<b>Annual KPI</b>	Number of products procured to brand and market municipal programmes								
63	<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
64	10.1.1.3	1	5 products procured to brand and market municipal programmes by 30 September 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018; monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products	
65			5 products procured to brand and market municipal programmes by 20 December 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 October 2018; monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products	
66		3	5 products procured to brand and market municipal programmes by 30 March 2019	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2019; monitor service provider; Approve products	5 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products	
67			5 products procured to brand and market municipal programmes by 30 June 2019	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 April 2019; monitor service provider; Approve products	5 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 200,000.00	Order & invoices of the procured products	
68										
69										
70										
71										
72										
73										
74										
75										
76										
77										
78										
79										
80										
81	<b>Section Name</b>	Communications Unit								
82	<b>National KPA</b>	Good governance and public participation								

	A	B	C	D	E	F	G	H	I			
83	Goal (s)	Effective Public Participation, Good Governance and Partnerships										
84	IDP Project	Community outreaches										
85	IDP Reference	6.3.5.4.4										
86	Strategic Objective	Promote Public participation through implementation of the communication strategy										
87	Baseline	12										
88	Annual Target	08 communication plans implemented related to 8 community outreaches conducted by 30 June 2019										
89	Annual Output	08 communication plans implemented related to 8 community outreaches conducted annually										
90	mSCOA Amount/Budget	R 150,000.00										
91	Municipal Classification	CU/Community Outreach										
92	Annual (Means of Verification)	Communication Plans, Attendance Register and pictures, Close Out Reports										
93	Annual KPI	Number of communication plans implemented related to community outreaches conducted										
94	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
95	10.1.1.4	1	implement 2 communication plans related to 2 community outreaches conducted by 30 September 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by 30 July 2018 3. community mobilisations by 30 August 2018	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 37,500	Communication Plans, Attendance Registers and pictures, Close Out Reports			
96			2	implement 2 communication plans related to 2 community outreaches conducted by 31 December 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2019 2. community mobilisations by 30 November 2018 3. loud hailing by 30 November 2018; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 37,500	Communication Plans, Attendance Registers and pictures, Close Out Reports		
97				3	implement 2 communication plans related to 2 community outreaches conducted by 31 March 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2019 2. community mobilisations by 30 November 2018 3. loud hailing by 30 November 2018; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 37,500	Communication Plans, Attendance Registers and pictures, Close Out Reports	
98					4	implement 2 communication plans related to 2 community outreaches conducted by 30 June 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2019 2. community mobilisations by 30 November 2018 3. loud hailing by 30 November 2018; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 37,500	Communication Plans, Attendance Registers and pictures, Close Out Reports
99												
100												
101												
102												
103												
104												
105												
106												
107												
108												
109												
110												
111	IDP Project	Legacy & Heritage programmes										
112	IDP Reference	6.3.5.4.5										
113	Strategic Objective	Promote Public participation through implementation of the communication strategy										
114	Baseline	12										
115	Annual Target	04 Legacy Heritage (LH) communication programmes conducted by 31 December 2018										
116	Annual Output	04 Legacy Heritage (LH) communication programmes conducted										
117	mSCOA Amount/Budget	R300,000										
118	Municipal Classification	CU/Communication of legacy and heritage programmes										
119	Annual (Means of Verification)	Communication Plan, Attendance Registers and photos, Close Out Reports										
120	Annual KPI	Number of Legacy Heritage (LH) communication programmes conducted										
121	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
122		1	02 Legacy Heritage (LH) communication programmes conducted by 30 September 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop and Implement a communication plan. To develop TOR and specification and send to SCM by 31 July 2018 2. To undertake community mobilisations 31 August 2018; after completion of relevant communication programme finalise close out report	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 150,000	Communication Plan, Attendance Registers and photos, Close Out Reports			
123												

	A	B	C	D	E	F	G	H	I	
124	10.1.1.5									
125										
126		2	02 Legacy Heritage (LH) communication programmes conducted by 31 December 2018	<b>Personnel:</b> Assistant Manager <b>Communications Officer</b> <b>Equipment:</b> Laptop Printer <b>Stationery</b> <b>Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop and Implement a communication plan 2. To develop TOR and specification and send to SCM by 31 October 2018 3. To undertake community mobilisations by 31 December 2017, after completion of relevant communication programme finalise close out report	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 150,000	Communication Plan, Attendance Registers and photos, Close Out Reports	
127										
128										
129		3	None	None	None	None	None	R 0.00	None	
130		4	None	None	None	None	None	R 0.00	None	
131										
132	<b>Section Name</b>	Communications Unit								
133	<b>National KPA</b>	Good governance and public participation								
134	<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
135	<b>IDP Project</b>	Newsletter and leaflet production								
136	<b>IDP Reference</b>	6.3.5.4.6								
137	<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
138	<b>Baseline</b>	4 Newsletters and 12 leaflets								
139	<b>Annual Target</b>	4 newsletters and 12 leaflets produced by 30 June 2019								
140	<b>Annual Output</b>	4 newsletters and 12 leaflets produced annually								
141	<b>mSCOA Amount/Budget</b>	R 150,000.00								
142	<b>Municipal Classification</b>	CU/ newsletter and leaflet production								
143	<b>Annual (Means of Verification)</b>	Copies of the newsletters and leaflets produced								
144	<b>Annual KPI</b>	Number of newsletters and leaflets produced								
145	<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
146	10.1.1.6	1	1 newsletter and 3 leaflets produced by 30 September 2018	<b>Personnel:</b> Assistant Manager <b>Communications Officer</b> <b>Equipment:</b> Laptop Printer <b>Stationery</b> <b>Procurement:</b> Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories by 30 Sep 2. To editing of the newsletter stories by 30 September 3. To develop and edit leaflet stories by 30 December 2018 4. Print newsletter and leaflets	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced	
147										
148										
149										
150										
151										
152			2	1 newsletter and 3 leaflets produced by 31 December 2018	<b>Personnel:</b> Assistant Manager <b>Communications Officer</b> <b>Equipment:</b> Laptop Printer <b>Stationery</b> <b>Procurement:</b> Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories by 30 Dec 2. To editing of the newsletter stories by 30 December 3. To develop and edit leaflet stories by 30 December 4. Print newsletter and leaflets by 31 December 2018	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced
153										
154										
155										
156										
157		3	1 newsletter and 3 leaflets produced by 31 March 2019	<b>Personnel:</b> Assistant Manager <b>Communications Officer</b> <b>Equipment:</b> Laptop Printer <b>Stationery</b> <b>Procurement:</b> Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories 30 March 2019 2. To editing of the newsletter stories by 30 March 2019 3. To develop and edit leaflet stories by 30 March 2019 4. Print newsletter and leaflets	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced	
158										
159										
160										
161										
162										
163										

	A	B	C	D	E	F	G	H	I	
164			1 newsletter and 3 leaflets produced by 30 June 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories 30 March 2019 2. To editing of the newsletter stories by 30 March 2019 3. To develop and edit leaflet stories by 30 March 2019 4. Print newsletter and leaflets	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced	
165										
166		4								
167										
168										
169										
170	<b>Section Name</b>	Communications Unit								
171	<b>National KPA</b>	Good governance and public participation								
172	<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
173	<b>IDP Project</b>	Publicity Cost								
174	<b>IDP Reference</b>	6.3.5.4.7								
175	<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
176	<b>Baseline</b>	20								
177	<b>Annual Target</b>	20 media publicity products procured to publicise municipal programmes by 30 June 2019								
178	<b>Annual Output</b>	20 media publicity products procured to publicise municipal programmes								
179	<b>mSCOA Amount/Budget</b>	R 528,500.00								
180	<b>Municipal Classification</b>	CU/Publicity Costs								
181	<b>Annual (Means of Verification)</b>	media publicity products/ audio clips, cuttings and photos								
182	<b>Annual KPI</b>	Number of media publicity products procured to brand and market municipal programmes								
183	<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
184	10.1.1.7	1	05 media publicity products procured to publicise programmes by 30 September 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos	
185			05 media publicity products procured to publicise municipal programmes by 31 December 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos	
186		2	05 media publicity products procured to publicise municipal programmes by 31 March 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos	
187			05 media publicity products procured to publicise municipal programmes by 30 June 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos	
188		3	05 media publicity products procured to publicise municipal programmes by 30 June 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos	
189	4	05 media publicity products procured to publicise municipal programmes by 30 June 2019	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 132,125	media publicity products/audio clips, cuttings and photos		
190										
191										
192										
193										
194										
195										
196										
197										
198										
199										
200	<b>Section Name</b>	Communications Unit								
201	<b>National KPA</b>	Good governance and public participation								
202	<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
203	<b>IDP Project</b>	Signage								
204	<b>IDP Reference</b>	6.3.5.4.8								
205	<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
206	<b>Baseline</b>	2								

	A	B	C	D	E	F	G	H	I
207	Annual Target	02 municipal signage packages produced by 30 June 2019							
208	Annual Output	02 municipal signage packages produced							
209	mSCOA Amount/Budget	R100,000							
210	Municipal Classification	CU/signage							
211	Annual (Means of Verification)	Order & Invoice of goods procured; photos of package							
212	Annual KPI	Number of municipal signage packages produced							
213	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
214	10.1.1.8	1	None	None	None	None	None	R 0.00	None
215		2	1 municipal signage package produced by 30 September 2018	Personnel: Assistant Manager Communications Officer; Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50,000	Order & Invoices of goods procured
216		3	None	None	None	None	None	R 0	None
217		4	1 municipal signage package produced by 31 December 2018	Personnel: Assistant Manager Communications Officer; Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50,000.00	Order & Invoices of goods procured
218									
219	<b>6.3.5.2 OFFICE OF THE MUNICIPAL MANAGER</b>								
220	Section Name	Communications Unit							
221	National KPA	Good governance and public participation							
222	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
223	IDP Project	Audio and Visuals Equipment (Capex)							
224	IDP Reference	6.3.5.4.9							
225	Strategic Objective	Promote Public participation through implementation of the communication strategy							
226	Baseline	1 Communications Equipment Procured							
227	Annual Target	02 sets of communication equipment procured by 30 June 2019							
228	Annual Output	02 sets of Communications equipment procured							
229	mSCOA Amount/Budget	R 195,700.00							
230	Municipal Classification	CU/Audio and visuals							
231	Annual (Means of Verification)	Order & Invoices of goods procured							
232	Annual KPI	Number of sets of communication equipment procured							
233	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
234	10.1.1.9	1	1 set of Communications equipment procured by 30 September 2018 (01 Camera lense)	Personnel: Assistant Manager Communications Officer; Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification by 30 July	1 set of Communications equipment procured: 01 camera lense	Number of sets of communication equipment procured	R60 000.00	Order & Invoices of goods procured
235		2	1 set of Communications equipment procured by 31 December 2017 (01 camera lense)	Personnel: Assistant Manager Communications Officer; Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification	1 set of Communications equipment procured: 01 camera lense	Number of sets of communication equipment procured	R 45,700.00	Order & Invoices of goods procured
236		3	None	None	None	None	None	R 0.00	None
237									
238									
239									
240									
241									
242									

	A	B	C	D	E	F	G	H	I
243		4	None	None	None	None	None	R 0.00	None



OFFICE OF THE MUNICIPAL MANAGER - INTERNAL AUDIT								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Develop Strategic Internal Audit Plan							
IDP Reference	6.3.5.5.1							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	1							
Annual Target	1 Strategic Internal Audit Plan by 30 June 2019							
Annual Output	1 Adopted Strategic Internal Audit Plan							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit/ Develop Strategic Internal Audit Plan							
Annual (Means of Verification)	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan							
Annual KPI	Number of signed Strategic Internal Audit Plan							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.1	1	1 Strategic Internal Audit Plan by 30 September 2018	<b>Personnel:</b> Manager Internal Audit Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities Auditor General	1. Obtain Risk Assessment Register Analyse the Risk Assessment Register in terms High, medium and Low risks 2. Prioritise the top 10 Risks 3. Develop draft strategic Internal audit plan, seek approval of plan.	1 Strategic Internal Audit Plan by 30 September 2018	Number of signed Strategic Internal Audit Plan	R 0.00	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Installation of AG Tracking System							
IDP Reference	6.3.5.5.2							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	1							
Annual Target	1 functional AG Tracking System installed by 30 June 2019							
Annual Output	1 functional AG Tracking System installed							
mSCOA Amount/Budget	R 315,000.00							
Municipal Classification	Internal Audit / Installation of AG Tracking System							
Annual (Means of Verification)	Delivery Note, AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report							
Annual KPI	Number of functional AG Tracking System installed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.2	1	None	None	None	None	None	R 0.00	None
	2	<b>Complete three activities:</b> 1. Develop Terms of Reference by 15 November 2018 2. Submit it to Bid Specification Committee by 30 November 2018 3. Send orders/appointment Letter to appointed Service Providers.	IA Personnel, Draft Terms of Reference, Presented to Bid Specification Committee	1. Develop Terms of Reference 2. Submit to Bid Specification Committee 3. Send orders/appointment Letter to appointed Service Providers.	1. Develop Terms of Reference by 15 November 2018 2. Submit it to Bid Specification Committee by 30 November 2018 3. Send orders/appointment Letter to appointed Service Providers.	Number of activities completed	R 0.00	Terms of Reference, SCM submission register, Order
	3	1 functional AG Tracking System installed by 31 March 2019	IA Personnel, Audit Action Plan, Budget	Receive Access to AG Tracking system, End user training, Monitor utilisation of system	1 functional AG Tracking System installed by 31 March 2019	Number of functional AG Tracking System installed	R 315,000.00	Delivery Note, Training report, AG tracking system report
	4	None	None	None	None	None	R 0.00	None

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Follow up on Implementation of Management Action Plan							
IDP Reference	6.3.5.5.3							

<b>Strategic Objective</b>	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes								
<b>Baseline</b>	4								
<b>Annual Target</b>	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2019								
<b>Annual Output</b>	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan								
<b>mSCOA Amount/Budget</b>	N/A								
<b>Municipal Classification</b>	Internal Audit / Follow up on Implementation of Management Action Plan								
<b>Annual (Means of Verification)</b>	• Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes								
<b>Annual KPI</b>	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.2.3	1	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 30 September 2018	1. IA Personnel 2. Audit Action Plan	1. Signed Engagement Letter 2. Analysis of matters previously raised by AG and IA 3. Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 4. Draft follow up report based on the analysis	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes	
	2	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 31 December 2018	1. IA Personnel 2. Audit Action Plan	1. Signed Engagement Letter 2. Analysis of matters previously raised by AG and IA 3. Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 4. Draft follow up report based on the analysis	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes	
	3	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 31 March 2019	1. IA Personnel 2. Audit Action Plan	1. Signed Engagement Letter 2. Analysis of matters previously raised by AG and IA 3. Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 4. Draft follow up report based on the analysis	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes	
	4	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2019	1. IA Personnel 2. Audit Action Plan	1. Signed Engagement Letter 2. Analysis of matters previously raised by AG and IA 3. Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 4. Draft follow up report based on the analysis	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes	

<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Municipal Transformation and Organisational development / Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Follow up on Dashboard Report							
<b>IDP Reference</b>	6.3.5.5.4							
<b>Strategic Objective</b>	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 updated AG Dashboard Reports by 30 June 2019							
<b>Annual Output</b>	4 updated AG Dashboard Reports							
<b>mSCOA Amount/Budget</b>	N/A							
<b>Municipal Classification</b>	Internal Audit / Follow up on Dashboard Report							
<b>Annual (Means of Verification)</b>	AG Dashboard Report, Minutes of AC meetings							
<b>Annual KPI</b>	Number of updated AG Dashboard Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.2.4	1	1 updated AG dashboard report by 30 September 2018	IA Personnel Previous AG Dashboard Report	1. Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance 2. Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
	2	1 updated AG dashboard report by 31 December 2018	IA Personnel Previous AG Dashboard Report	1. Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance 2. Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
	3	1 updated AG dashboard report by 31 March 2019	IA Personnel Previous AG Dashboard Report	1. Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance 2. Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
	4	1 updated AG dashboard report by 30 June 2019	IA Personnel Previous AG Dashboard Report	1. Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance 2. Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Performing Mandatory Internal Audit Assignments							
IDP Reference	6.3.5.5.5							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	4							
Annual Target	4 Mandatory Internal Audits assignment Reports by 30 June 2019							
Annual Output	4 Mandatory Internal Audits assignment Reports							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit/ Performing Mandatory Internal Audit Assignments							
Annual (Means of Verification)	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes							
Annual KPI	Number of Mandatory Internal Audits assignment Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 Mandatory Internal Audit Assignment Report by 30 September 2018	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	2	1 Mandatory Internal Audit Assignment Report by 20 December 2018	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes

10.1.2.5				Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report				
	3	1 Mandatory Internal Audit Assignment Report by 31 March 2019	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	4	1 Mandatory Internal Audit Assignment Report by 30 June 2019	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes

<b>Office of the Municipal Manager</b>								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Implementation of Risk Based Internal Audits							
IDP Reference	6.3.5.5.6							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	14							
Annual Target	10 Risk Based Internal Audit Assignment Reports by 30 June 2019							
Annual Output	10 Risk Based Internal Audit Assignment Reports							
mSCOA Amount/Budget	R 200,000.00							
Municipal Classification	Internal Audit/ Implementation of Risk Based Internal Audits							
Annual (Means of Verification)	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes							
Annual KPI	Number of Risk Based Internal Audit Assignment Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	2 Risk Based Internal Audit Assignment Reports by 30 September 2018	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Complete and review Working Papers 4. Approved Audit Programme 5. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 0.00	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
	2	2 Risk Based Internal Audit Assignment Reports by 20 December 2018	IA Personnel	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Complete and review Working Papers 4. Approved Audit Programme 5. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 100,000.00	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes

10.12.6	3	3 Risk Based Internal Audit Assignment Reports by 31 March 2019	IA Personnel	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of business process 4. Complete and review Working Papers 5. Approved Audit Programme 6. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2.	3 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 100,000.00	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
	4	3 Risk Based Internal Audit Assignment Reports by 30 June 2019	IA Personnel	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of business process 4. Complete and review Working Papers 5. Approved Audit Programme 6. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report		3 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 0.00	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes

Office of the Municipal Manager									
Section Name		Internal Audit							
National KPA		Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)		A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project		mSCOA Implementation Reviews							
IDP Reference		6.3.5.5.7							
Strategic Objective		Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline		1							
Annual Target		1 Internal Audit Assignment Reports on mSCOA Implementation by 30 June 2019							
Annual Output		Internal Audit Assignment Reports on mSCOA Implementation							
mSCOA Amount/Budget		R 250,000.00							
Municipal Classification		Internal Audit/ mSCOA Implementation Reviews							
Annual (Means of Verification)		Internal Audit Assignment Reports on mSCOA Implementation, Audit Committee Minutes							
Annual KPI		Number of Internal Audit Assignment Reports on mSCOA Implementation							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.12.7	1	None	None	None	None	None	R 0.00	None	
	2	None	None	None	None	None	R 0.00	None	
	3	1 Internal Audit Assignment Report on mSCOA Implementation by 31 March 2019	Internal Audit Personnel	1. Signed engagement letter 2. Planning Meetings 3. Documentation and confirmation of business process 4. Approved Audit Programme, Complete and review Working Papers 5. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation	1 Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation	R 250,000.00	Internal Audit Assignment Report on mSCOA Implementation, Audit Committee Minutes	
	4	None	None	None	None	None	R 0.00	None	

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	ICT Reviews							
IDP Reference	6.3.5.5.8							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	0							
Annual Target	1 Internal Audit Assignment Reports on ICT Reviews by 30 June 2019							
Annual Output	1 Internal Audit Assignment Reports on ICT Reviews							
mSCOA Amount/Budget	R 250,000.00							
Municipal Classification	Internal Audit/ ICT Reviews							
Annual (Means of Verification)	Internal Audit Assignment Reports on ICT Reviews , Audit Committee Minutes							
Annual KPI	Number of Internal Audit Assignment Reports on ICT Reviews							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.8	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	1 Internal Audit Assignment Reports on ICT Reviews by 31 March 2019	IA Personnel	1. Signed engagement letter 2. Planning Meetings 3. Documentation and confirmation of business process 4. Approved Audit Programme, Complete and review Working Papers; 5. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Internal Audit Assignment Report on ICT Review	1 Internal Audit Assignment Report on ICT Reviews	Number of Internal Audit Assignment Report on ICT Reviews	R 250,000.00	Internal Audit Assignment Report on ICT Reviews , Audit Committee Minutes
	4	None	None	None	None	None	R 0.00	None

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Internal Audit Support to ANDA							
IDP Reference	6.3.5.5.9							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	11							
Annual Target	10 Internal Audit Support programs offered to ANDA by 30 June 2019							
Annual Output	10 Internal Audit Support programs offered to ANDA							
mSCOA Amount/Budget	R 300,000.00							
Municipal Classification	Internal Audit / Internal Audit Support to ANDA							
Annual (Means of Verification)	Approved ANDA Internal Audit Support Plan, Progress reports on Implementation of ANDA Internal Audit Support, Internal Audit reports for ANDA							
Annual KPI	Number of Internal Audit Support programmes offered to ANDA, Number of progress report on implementation of ANDA support plan							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.9	1	1 Approved ANDA Internal Audit Plan by 30 September 2018	IA Personnel	1. Obtain ANDA Internal Audit Needs Assessment Report 2. Develop ANDA Internal Audit Support Plan	Approved ANDA Internal Audit Support Plan	Number of approved ANDA Internal Audit support Plan	R 0.00	Approved ANDA Internal Audit Support Plan
	2	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 20 December 2018	IA Personnel	1 Allocate Internal Audit resources to ANDA 2. Provide support in the Implementation of ANDA Internal Audit Support Plan	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan	R 150,000.00	Progress Reports on Implementation of ANDA Internal Audit Support Plan, Internal Audits reports produced for ANDA
	3	Conduct 4 Internal Audit Assignments at ANDA, as per the approved Plan by 31 March 2019	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan	R 150,000.00	Progress Reports on Implementation of ANDA Internal Audit Support Plan, Internal Audits reports produced for ANDA
	4	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 30 June 2019	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	3 Internal Audit reports produced for ANDA, progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA,number of progress reports on implementation of ANDA support plan	R 0.00	Progress Reports on Implementation of ANDA IA Support Plan, Internal Audits reports produced for ANDA

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Revised Internal Audit Methodology							
IDP Reference	6.3.5.5.10							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	1							
Annual Target	1 Revised and Approved Internal Audit Methodology by 30 June 2019							
Annual Output	1 Revised and Approved Internal Audit Methodology							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit / Revised Internal Audit Methodology							
Annual (Means of Verification)	Revised And Approved Internal Audit Methodology,Audit Committee Minutes							
Annual KPI	Number of Revised Internal Audit Methodology							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.10	1	None	None	None	None	None	R 0.00	None
	2	1 Revised and Approved Internal Audit Methodology by 20 December 2018	1. Internal Audit Personnel 2. Existing Internal Audit Methodology	1. Review the existing Internal Audit Methodology versus latest developments 2. Incorporate changes to the revised Internal Audit Methodology 3. Submit the revised Internal Audit Methodology to Audit Committee for approval.	1 Revised and Approved Internal Audit Methodology	Number of Revised Internal Audit Methodology	R 0.00	Revised and Approved Internal Audit Methodology,Audit Committee Minutes
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Municipal Transformation and Organisational development / Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Effective Audit Committee							
IDP Reference	6.3.5.5.11							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	5							
Annual Target	4 Audit Committee Meetings held by 30 June 2019							
Annual Output	4 Audit Committee Meetings held							
mSCOA Amount/Budget	R 400,000.00							
Municipal Classification	Internal Audit/ Effective Audit Committee							
Annual (Means of Verification)	Invitation Letters, Audit Committee Meeting Minutes							
Annual KPI	Number of Audit Committee Meetings held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.11	1	Facilitate 1 Audit Committee meeting Seating by 30 September 2018	• IA Personnel • Stationary • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 100,000.00	Invitation Letters, Audit Committee Meeting Minutes
	2	Facilitate 1 Audit Committee meeting Seating by 20 December 2018	• IA Personnel • Stationary • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 100,000.00	Invitation Letters, Audit Committee Meeting Minutes
	3	Facilitate 1 Audit Committee meeting Seating by 31 March 2019	• IA Personnel • Stationary • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 100,000.00	Invitation Letters, Audit Committee Meeting Minutes
	4	Facilitate 1 Audit Committee meeting Seating by 30 June 2019	• IA Personnel • Stationary • Laptops • Projector	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 100,000.00	Invitation Letters, Audit Committee Meeting Minutes

OFFICE OF THE MUNICIPAL MANAGER - IGR		
Section Name	Inter-governmental Relations	
National KPA	Good governance and public participation	
Goal (s)	Effective Public Participation, Good Governance and Partnerships	
IDP Project	IGR and Stakeholders management	
IDP Reference	6.3.5.6.1	
Strategic Objective	Strengthen Intergovernmental Relations	
Baseline	12	
Annual Target	12 IGR Fora meetings held by 30 June 2019	
Annual Output	12 IGR Fora meetings held	
mSCOA Amount/Budget	R 250,000.00	
Municipal Classification	IGR/IGR and Stakeholders management	
Annual (Means of Verification)	Meeting Minutes; Attendance registers	
Annual KPI	Number of IGR Fora meetings held	
SDBIP Reference	Quarter	Quarterly Targets
	1	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 August 2018 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 September 2018 3. To provide support to the Speakers Forum, 4. To provide support to the IDP Rep. Forum 5. To Hold District Task Team/ Back to Basics meeting 6. Hold Stakeholders meeting with the stakeholders 7. To hold one IGR Fora ( Technical IGR Forum) meeting by 30 September 2018
		1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 October 2018. 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 November 2018 3. To provide support to the



	2	<p>Speakers Forum,                      4. To provide support to the IDP Rep. Forum                      5. To coordinate local Warrooms                      6. To hold one IGR Fora (Technical IGR Forum) meeting by 31 December 2018</p>
10.1.3.1	3	<p>1. To hold one IGR Fora (Municipal Manager's (MMs)) meeting forum by 30 January 2019                      2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 28 February 2019                      3. To provide support support to the Speakers Forum,                      4. To provide support to the IDP Rep. Forum                      5. To coordinate local Warrooms                      6. To hold one IGR Fora (Technical IGR Forum) meeting by 31 March 2019</p>
	4	<p>1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 April</p>

		<p>2018 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 31 May 2019</p> <p>3. To provide support support to the Speakers Forum,</p> <p>4. To provide support to the IDP Rep. Forum</p> <p>5. To coordinate local Warrooms</p> <p>6. Hold Stakeholders meeting with the stakeholders</p> <p>7. To hold one IGR Fora (Technical IGR Forum) meeting by 30 June 2019</p>
--	--	---

OFFICE OF THE MUNICIPAL MANAGER - IGR	
<b>Section Name</b>	Inter-governmental Relations
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Municipal cooperative agreements (MIR & Protocol)

<b>IDP Reference</b>	6.3.5.6.2	
<b>Strategic Objective</b>	Strengthen Municipal Relations	
<b>Baseline</b>	4	
<b>Annual Target</b>	4 Bilateral and/ or Multilateral IGR Meetings held by 30 June 2019	
<b>Annual Output</b>	4 Bilateral and/ or Multilateral IGR Meetings held	
<b>mSCOA Amount/Budget</b>	R 400,000.00	
<b>Municipal Classification</b>	IGR/Municipal cooperative agreements (MIR & Protocol)	
<b>Annual (Means of Verification)</b>	Attendance Register; Meeting Reports	
<b>Annual KPI</b>	Number of Bilateral and/or Multilateral IGR meetings held	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
10.1.3.2	1	Hold one Bilateral, Multilateral or Benchmarking meeting for by 30 September 2018
	2	Hold one Bilateral, Multilateral or Benchmarking meeting for by 31 December 2018
		Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 30 March 2019

	3	
	4	Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 30 June 2019









<p>Venue Attendance Register <b>Equipment:</b> Projector Pointer</p>	<p>Agenda</p> <ol style="list-style-type: none"> <li>4. Circulate Invitations, Agenda and Minutes to stakeholders by 15 November 2018</li> <li>5. Develop Invitations and meeting Agenda</li> <li>6. Circulate Invitations, Agenda and Minutes to stakeholders</li> <li>7. Develop Invitations and meeting Agenda</li> <li>8. Circulate Invitations, Agenda and Minutes to stakeholders</li> </ol>	
<p><b>Personnel:</b> IGR Coordinators Manager IGR BTO Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment:</b> Projector Pointer</p>	<ol style="list-style-type: none"> <li>1. Develop Invitations and meeting Agenda by 10 January 2019</li> <li>2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 January 2019</li> <li>3. Develop Invitations and meeting Agenda by 10 February 2019</li> <li>4. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2019</li> <li>5. Develop Invitations and meeting Agenda</li> <li>6. Circulate Invitations, Agenda and Minutes to stakeholders</li> <li>7. Develop Invitations and meeting Agenda</li> <li>8. Circulate Invitations, Agenda and Minutes to stakeholders</li> <li>9. Develop Invitations and meeting Agenda by 5 March 2018 Circulate Invitations, Agenda and Minutes to stakeholders by 15 March 2018</li> <li>10. Develop Invitations and meeting Agenda by 5 March 2018</li> </ol>	<ol style="list-style-type: none"> <li>1. One MMs Forum meeting held</li> <li>2. One DIMAFO meeting held</li> <li>3. One Speakers Forum supported</li> <li>4. One IDP Rep Forum supported</li> <li>5. One DTT/B2B meeting held</li> <li>6. One Technical IGR Forum IGR meeting held</li> </ol>
<p><b>Personnel:</b> IGR Coordinators</p>	<ol style="list-style-type: none"> <li>1. Develop Invitations and meeting Agenda by 10 July 2018</li> </ol>	<ol style="list-style-type: none"> <li>1. One MMs Forum meeting held</li> <li>2. One DIMAFO meeting held</li> </ol>



<p>Manager IGR Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment:</b> Projector Pointer</p>	<p>BTO</p> <ol style="list-style-type: none"> <li>2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 July 2018</li> <li>3. Develop Invitations and meeting Agenda by 10 May 2019</li> <li>4. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2019</li> <li>5. Develop Invitations and meeting Agenda</li> <li>6. Circulate Invitations, Agenda and Minutes to stakeholders</li> <li>7. Develop Invitations and meeting Agenda</li> <li>8. Circulate Invitations, Agenda and Minutes to stakeholders Develop Invitations and meeting Agenda by 10 May 2019</li> <li>9. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2019</li> <li>10. Develop Invitations and meeting Agenda by 01 March 2019</li> <li>11. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2019</li> <li>1. Develop Invitations and meeting Agenda by 5 June 2018</li> <li>2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 June 2018</li> </ol>	<ol style="list-style-type: none"> <li>3. One Speakers Forum supported</li> <li>4. One IDP Rep Forum supported</li> <li>5. One DTT/B2B meeting held</li> <li>6. One Stakeholders meeting held with stakeholders</li> <li>7. One Technical IGR Forum IGR meeting held</li> </ol>
--	--	---




---



---



---



---

---



---



---



---



---



---



---



---



---



---

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> IGR Coordinators Manager IGR Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment:</b> Projector Pointer	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarking IGR Meeting
<b>Personnel:</b> IGR Coordinators Manager IGR Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment:</b> Projector Pointer	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarking IGR Meeting
<b>Personnel:</b> IGR Coordinators Manager IGR Stakeholders	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders	1 Bilateral, Multilateral or Benchmarking IGR Meeting

<p><b>Logistics:</b>                  Invitations                  Venue                  Agenda                  Attendance Register  <b>Equipment:</b>                  Projector                  Pointer</p>	<p>3. Populate Report</p>	
<p><b>Personnel:</b>                  IGR Coordinators                  Manager IGR                  Stakeholders  <b>Logistics:</b>                  Invitations                  Venue                  Agenda                  Attendance Register  <b>Equipment:</b>                  Projector                  Pointer</p>	<p><b>Complete the following activities:</b>                  1. Develop Invitations and meeting Agenda                  2. Circulate Invitations to stakeholders                  3. Populate Report</p>	<p>1 Bilateral, Multilateral or Benchmarking IGR Meeting</p>









Number of IGR Fora meetings held	R 62,500.00	Meeting Minutes Attendance Register
Number of IGR Fora meetings held	R 62,500.00	Meeting Minutes Attendance Register

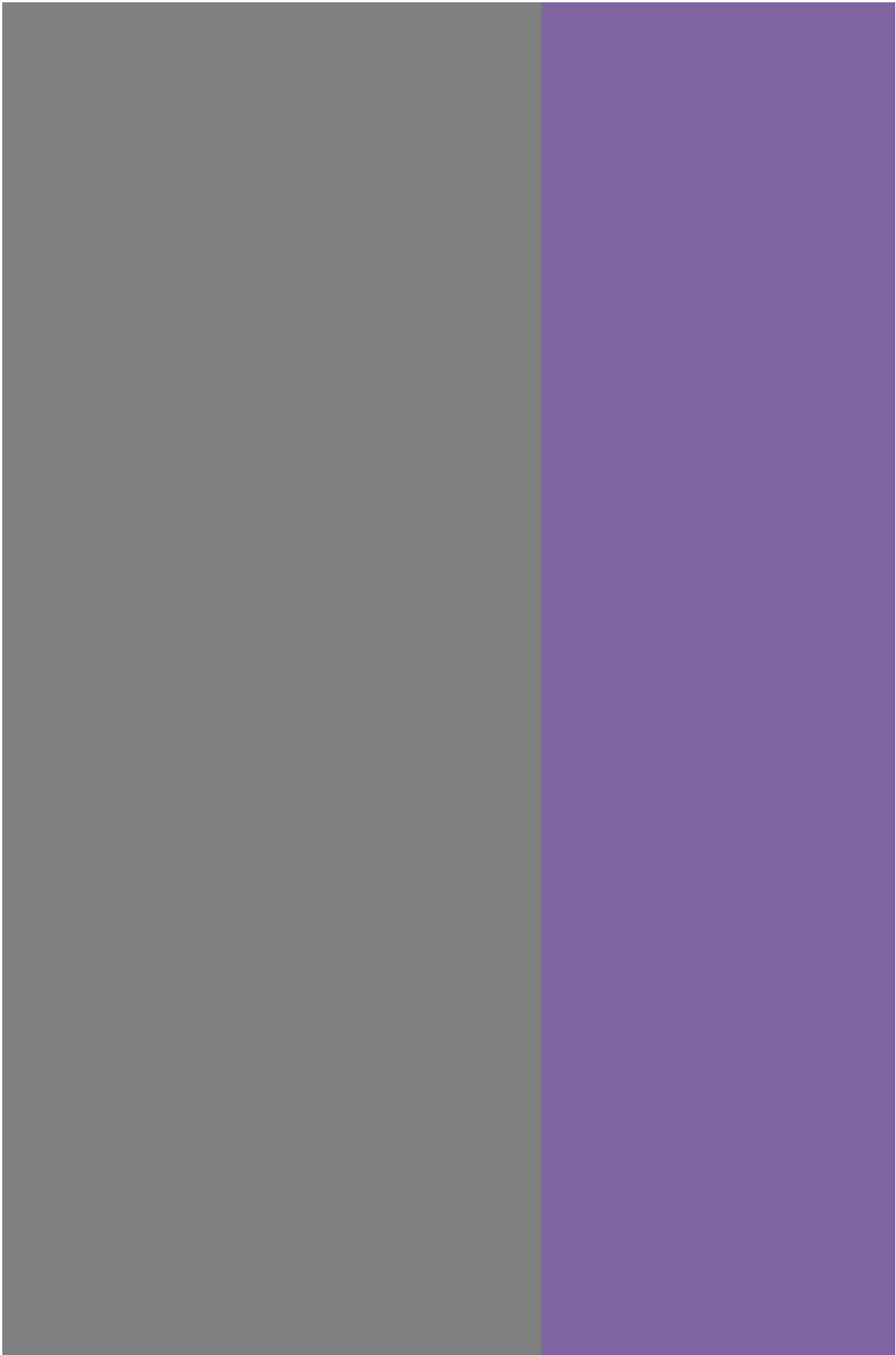
--	--	--




Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 100,000.00	Attendance Register Meeting Report
Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 100,000.00	Attendance Register Meeting Report
Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 100,000.00	Attendance Register Meeting Report

Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 100,000.00	Attendance Register Meeting Report







OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES								
Section Name	Legal Services							
National KPA	Strengthen Governance and Reduce Risk							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Legal Support and Representation							
IDP Reference	6.3.5.7.1							
Strategic Objective	Ensure the full implementation of ANDM Litigation Strategy							
Baseline								
Annual Target	4 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated) by 30 June 2019							
Annual Output	4 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)							
mSCOA Amount/Budget	R 1,300,000.00							
Municipal Classification	Legal Services/ Legal Support and Representation							
Annual (Means of Verification)	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)							
Annual KPI	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.4.1	1	1 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated) by 30 September 2018	<b>Personnel:</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided	1 Progress Report on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	R 0.00	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)

10.14.1

2	1 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated) by 31 December 2018	<b>Personnel:</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided	1 Progress Report on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	R 0.00	Progress Reports on Status of ANDM Cases Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)
3	1 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated) by 31 March 2019	<b>Personnel:</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided	1 Progress Report on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	R 0.00	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)
	1 Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated) by 30 June 2019	<b>Personnel:</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to	1 Progress Report on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	R 0.00	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)

				accounting officer and respective departmental heads. Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
--	--	--	--	--	--	--	--	--

**OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES**

<b>Section Name</b>	Legal Services
<b>National KPA</b>	Strengthen Governance and Reduce Risk
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Alfred Nzo District Legal Services' Forum
<b>IDP Reference</b>	6.3.5.7.2
<b>Strategic Objective</b>	Ensure a fully functional Alfred Nzo District Legal Services' Forum
<b>Baseline</b>	
<b>Annual Target</b>	Hold at least four Alfred Nzo District Legal Services' Forum meetings by 30 June 2019
<b>Annual Output</b>	Hold at least four Alfred Nzo District Legal Services' Forum meetings
<b>mSCOA Amount/Budget</b>	R 0.00
<b>Municipal Classification</b>	Legal Services/ Alfred Nzo District Legal Services' Forum
<b>Annual (Means of Verification)</b>	Attendance Register, Meeting Minutes
<b>Annual KPI</b>	Number of Alfred Nzo District Legal Services' Forum meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.14.2	1	Hold at least one Alfred Nzo District Legal Services' Forum meeting by 30 September 2018	<b>Personnel:</b> District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	Hold at least one Alfred Nzo District Legal Services' Forum meetings	Number of Alfred Nzo District Legal Services' Forum meetings held	R 0.00	Attendance Register Meeting Minutes
	2	Hold at least one Alfred Nzo District Legal Services' Forum meeting by 31 December 2018	<b>Personnel:</b> District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	Hold at least one Alfred Nzo District Legal Services' Forum meetings	Number of Alfred Nzo District Legal Services' Forum meetings held	R 0.00	Attendance Register Meeting Minutes
	3	Hold at least one Alfred Nzo District Legal Services' Forum meeting by 31 March 2019	<b>Personnel:</b> District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	Hold at least one Alfred Nzo District Legal Services' Forum meetings	Number of Alfred Nzo District Legal Services' Forum meetings held	R 0.00	Attendance Register Meeting Minutes

4	Hold at least one Alfred Nzo District Legal Services' Forum meeting by 30 June 2019	Personnel: District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendance Register. Equipment: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	Hold at least one Alfred Nzo District Legal Services' Forum meetings	Number of Alfred Nzo District Legal Services' Forum meetings held	R 0.00	Attendance Register Meeting Minutes
---	---	---	--	--	---	--------	--







OFFICE OF THE MUNICIPAL MANAGER - OMM								
Section Name	Office of the Municipal Manager							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	IDP							
IDP Reference	6.3.5.2.1							
Strategic Objective	Improve Municipal planning and spatial development							
Baseline	1 IDP adopted							
Annual Target	1 adopted IDP by 30 June 2019							
Annual Output	1 adopted IDP by the Council							
mSCOA Amount/Budget	R 1,000,000.00							
Municipal Classification	OMM/IDP							
Annual (Means of Verification)	IDP document, Council Resolution, IDP Process plan							
Annual KPI	Number of IDPs adopted (annual KPI); number of activities completed (quarterly KPI)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.5.1	1	<b>1 Activity completed:</b> Development of 1 ANDM IDP/PMS & Budget Process 2019-2020 Plan and facilitate adoption process by the Council by 31 August 2018	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Develop 1 ANDM IDP/PMS & Budget Process Plan 2019-2020 by 31 August 2018	<b>1 Activity completed:</b> 1 adopted ANDM IDP/PMS & Budget Process Plan 2019-2020.	number of activities completed	R 0.00	Adopted IDP/PMS & Budget Process Plan
	2	<b>2 Activities completed:</b> 1) ANDM Strategy Formulation and budget prioritization by 20 December 2018 2) Conduct 1 ANDM Situational Analysis/Research by 20 December 2018	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	1. To facilitate a session for Strategy formulation and budget prioritisation by 20 December 2018 2. Review and update IDP situational analysis by 20 December 2018	<b>2 Activities completed:</b> Reviewed IDP Strategy by 20 December 2018. 1 ANDM Situational Analysis/Research by 20 December 2018	number of activities completed	R 0.00	Updated IDP Strategy, Updated IDP Situational Analysis
	3	<b>3 Activities completed:</b> 1. Facilitate tabling of first draft IDP to Council and assessment by COGTA by 31 March 2019 2. Advertising of draft IDP for stakeholders' comments and 3. input Integration and alignment of IDP projects / programs and budget by 31 March 2019	2. Logistics: Venue, Stationery	To facilitate tabling of first draft IDP to Council by 31 March 2018	<b>3 Activities completed:</b> 1. Draft IDP document submitted to Council by 31 March 2019 2. Draft IDP advertised on the local newspaper 3. To hold a session to align IDP projects/programmes and budget by 31 March 2019	number of activities completed	R 0.00	Draft IDP 2019-2020

4	3 Activities completed: 1. Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 31 May 2019	2. Logistics: Venue, Stationary	1. To facilitate adoption of final IDP 2019 – 2020 to Council by 31 May 2019	3 Activities completed: 1. Final IDP 2018-2019 submitted to Council for adoption by 31 May 2019 2. Community and stakeholder consultation held by 30 April 2019 3. Compiled IDP roadshows reports by 30 April 2019 1 IDP adopted by 30 June 2019	Number of activities completed Number of IDPs adopted	R 0.00	Final IDP 2019 – 2020, IDP roadshows report, Council Resolution
	2. Compile reports for IDP roadshows/ outreaches.		2. To facilitate IDP roadshows by 30 April 2019				
	3. Conduct Community and stakeholders consultation on Draft IDP for 4 LM's by 30 April 2019 1 IDP adopted by 30 June 2019		3. To conduct community and stakeholder engagement by 30 April 2019, Finalise IDP document and get Council to adopt it				

Section Name	Office of the Municipal Manager							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Monitoring and Evaluation							
IDP Reference	6.3.5.2.2							
Strategic Objective	To Strengthen Governance and reduce risk							
Baseline	4 Quarterly Performance Reviews held; 1 Mid-term review session; 1 SDBIP Developed; 1 Annual Report, 1 Annual Performance Report (APR)							
Annual Target	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2019;							
Annual Output	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report							
mSCOA Amount/Budget	R 200,000.00							
Municipal Classification	OMM/Monitoring and Evaluation							
Annual (Means of Verification)	Meeting Minutes, Quarterly Review Reports; Mid-term Review Report; Annual Review Report; Attendance Registers; Approved SDBIP; Council Resolutions							
Annual KPI	Number of Monitoring and Evaluation (M&E) sessions held (to review performance and help finalise reports); Number of Key Annual Plans/ Reports finalised							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Review & Report on annual performance by 31 July 2018 2. Review & Report on 4th quarter performance information by 31 July 2018 3. Finalise SDBIP 2018-2019 and submit to Executive Mayor for approval by 10 July 2018. 4. Submit final SDBIP 2018-2019 to relevant stakeholders and Upload on website by 13 July 2018. 5. Consolidate & Submit Quarter 4 report to National Treasury, Provincial Treasury & COGTA by 09 August 2018 6. Submit Quarter4 report for uploading on the website 09 August 2018 7. Full Management meeting to review and present on 4th Quarter Performance and Annual Performance Report by 5 July 2018	<b>Personnel:</b> Municipal Manager Senior Management Full Management Admin Support <b>Logistics:</b> Invitations Venue Agenda Attendance register	1. Review & Report on annual performance 2. Review & Report on 4th quarter performance information 3. Consolidate & Submit Quarter4 report to National Treasury, Provincial Treasury & COGTA 4. Submit Quarter4 report for uploading on the website	1. Approved Annual Performance Report 2. Approved 4th quarter performance report 3. 4th quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 4. 4th quarter performance report uploaded on the municipal website	Number of activities completed	R 50,000.00	Meeting Minutes, Quarterly Review Reports, Annual Performance Review Report, Approved SDBIP 2018-2019 Attendance Registers, Council Resolutions

10.1.5.2	2	<p>1. Review &amp; Report on 1st Quarter performance information by 31 October 2018</p> <p>2. Consolidate &amp; Submit Quarter 1 report to National Treasury, Provincial Treasury &amp; COGTA 7 November 2018</p> <p>3. Submit Quarter 1 report for uploading on the website</p>	<p><b>Personnel:</b> Municipal Manager Senior Full Manager Admin</p> <p><b>Logistics:</b> Venue</p>	<p>1. Review &amp; Report on 1st Quarter performance information</p> <p>2. Consolidate &amp; Submit Quarter 1 report to National Treasury, Provincial Treasury &amp; COGTA</p> <p>3. Submit Quarter 1 report for uploading on the website</p>	<p>1. Approved Quarter 1 Performance Report</p> <p>2. 1st quarter performance report submitted to National Treasury, Provincial Treasury &amp; COGTA</p> <p>3. 1st quarter performance report uploaded on the municipal website</p>	Number of activities completed	R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Council Resolutions
	3	<p>1. Review &amp; Report on 2nd Quarter performance information by 31 January 2019</p> <p>2. Review and Report on Mid-term Performance by 31 January 2019</p> <p>3. Finalise Annual Report and submit to Council for adoption by 31 March 2019</p> <p>4. Consolidate &amp; Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury &amp; COGTA by 8 February 2019</p> <p>6. Submit Quarter 2 and Mid-term Reports for uploading on the website 8 February 2019</p>	<p><b>Personnel:</b> Municipal Manager Senior Full Manager Admin Support</p> <p><b>Logistics:</b> Venue</p> <p>Agenda Attendance register</p>	<p>1. Review &amp; Report on 2nd Quarter performance information</p> <p>2. Review and Report on Mid-term Performance</p> <p>3. Finalise Annual Report and submit to Council for adoption</p> <p>4. Consolidate &amp; Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury &amp; COGTA by 8 February 2019</p> <p>6. Submit Quarter 2 and Mid-term Reports for uploading on the website 8 February 2019</p>	<p>1. Approved Quarter 2 Report</p> <p>2. Approved Mid-term Performance Report</p> <p>3. Adopted Annual Report</p>	Number of activities completed	R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Mid-term Review Report; Council Resolutions
	4	<p>1. Review &amp; Report on 3rd Quarter performance information by 30 April 2019</p> <p>2. Consolidate &amp; Submit Quarter 3 report to National Treasury, Provincial Treasury &amp; COGTA by 3 May 2019</p> <p>3. Submit Quarter 3 report for uploading on the website by 3 May 2019</p> <p>4. Consolidate</p>	<p><b>Personnel:</b> Municipal Manager Senior Full Manager Admin</p> <p><b>Logistics:</b></p>	<p>1. Review &amp; Report on 3rd Quarter performance information</p> <p>2. Consolidate &amp; Submit Quarter 3 report to National Treasury, Provincial Treasury &amp; COGTA</p> <p>3. Submit Quarter 3 report for uploading on the website</p>	<p>1. Approved 3rd quarter performance report</p> <p>3. 3rd quarter performance report submitted to National Treasury, Provincial Treasury &amp; COGTA</p> <p>3. 3rd quarter performance report uploaded on the municipal</p>	Number of activities completed	R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Approved Draft SDBIP Council Resolution

<b>Section Name</b>	Risk Management Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Review and implement fraud prevention plan							
<b>IDP Reference</b>	6.3.5.8.1							
<b>Strategic Objective</b>	Ensure full implementation of the anti-corruption strategy and fraud prevention plan							
<b>Baseline</b>	1 Fraud Prevention Plans developed and implemented							
<b>Annual Target</b>	1 adopted Fraud Prevention Plan by 31 May 2019							
<b>Annual Output</b>	1 Fraud Prevention Plan							
<b>mSCOA Amount/Budget</b>	R150,000.00							
<b>Municipal Classification</b>	RMU/Review and implement of the fraud prevention plan							
<b>Annual (Means of Verification)</b>	Terms of Reference; Adopted Fraud Prevention Plan; Meeting Minutes; Council Resolution; Potential Fraudulent Activity Report							
<b>Annual KPI</b>	Number of adopted Fraud Prevention Plans (annual KPI); Number of activities completed (quarterly KPI)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<b>Complete 2 activities:</b> Developed TOR by September 2018 2. Submit TOR to Specification Committee for approval by 30 September 2018	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Desktop Stationery Printer	Undertake 2 activities: 1. Develop Terms of Reference 2. Submit to BSC for approval	1. Approved Terms of reference	Number of activities completed	R 0.00	Approved Terms of Reference
10.1.7.1	2	<b>Complete 1 activity:</b> Facilitate review process of the draft Fraud Prevention Plan by	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Facilitate review process of Fraud Prevention Plan to Risk	1. Final Draft Fraud Prevention Plan	Number of activities completed	R150,000.00	Draft Fraud Prevention Plan; Meeting minutes
	3	1 adopted Fraud Prevention Plan by 31 March 2019	<b>Personnel:</b> Municipal Manager Senior Management	1. Submit Fraud Prevention Plan to Mayoral Committee for recommendation 2. Submit	1. Approved Fraud Prevention Plan 2. Council Resolution in	Number of adopted Fraud Prevention Plans	R 0.00	Adopted Fraud Prevention Plan Council Resolution
	4	<b>Complete 1 activity:</b> Commence implementation of the Fraud Prevention plan by 30 June 2019 (develop Potential Fraudulent Activity Report) by 1 June 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager, RMC Audit Committee <b>Equipment:</b> Stationery, Desktop, Printer, Projector	1. Develop report on potential fraudulent activities identified	1. Report on potential fraudulent activities developed	Number of activities completed	R 0.00	Potential Fraudulent Activity Report

<b>Section Name</b>	Risk Management Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Review ICT and Fraud Risk Register							
<b>IDP Reference</b>	6.3.5.8.2							
<b>Strategic Objective</b>	Ensure full implementation of ANDM Risk Management Strategy							
<b>Baseline</b>	1 ICT and Fraud Risk assessments							
<b>Annual Target</b>	1 Review of ICT and Fraud Risk Register by 30 June 2019							
<b>Annual Output</b>	1 adopted ICT and Fraud Risk Register, ICT and Fraud Risk, Mitigation Strategies							
<b>mSCOA Amount/Budget</b>	R 150,000.00							
<b>Municipal Classification</b>	RMU/ICT and Fraud Risk Assessment							
<b>Annual (Means of Verification)</b>	Terms of Reference; Risk Register; Meeting Minutes; Council resolution adopting the risk register; signed ICT and Fraud Risk Assessment							
<b>Annual KPI</b>	Number of ICT and Fraud Risk Assessments conducted (annual KPI); number of activities completed (quarterly KPI)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	<b>2 Activities completed:</b> 1. Developed TOR by January 2019 1. Activity completed: Facilitate development of the Draft ICT and Fraud Risk Register by March 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Stationery, Desktop, Printer, Venue	Undertake 2 activities: 1. Develop Terms of Reference 2. Facilitate development of the ICT and Fraud Risk Register 3. Submit ICT and Fraud Risk Register to Full Management Committee (RMC) 4. Submit ICT and Fraud Risk Register to Audit Committee	1. Approved Terms of reference 1. Draft ICT and Fraud Risk Register	Number of activities completed	R 150,000.00	Draft ICT and Fraud Risk Register; Meeting Minutes
10.1.7.2	4	1 Activity completed: Facilitate adoption of ICT and Fraud Risk Register by 31 March 2019 Monitor implementation of ICT and Fraud mitigation plans	<b>Personnel:</b> Municipal Manager Senior <b>Personnel:</b> Senior Risk Officer, Risk Manager, ICT Manager <b>Equipment:</b> Stationery, Desktop, Printer, Venue	1. Submit Fraud Prevention Plan to Mayoral Committee for Monitor and report on the implementation of ICT and Fraud risk mitigation plans	1. Approved ICT and Fraud Risk Register for Assessment Monthly and quarterly implementation reports	Number of activities completed Number of ICT and Fraud Risk Assessments conducted	R 0.00 R 0.00	Adopted ICT and Fraud Risk Register; Council Resolution approved ICT and Fraud Assessment Progress reports on the implementation of action plans

<b>Section Name</b>	Risk Management Unit							
<b>National KPA</b>	Strengthen Governance and Reduce Risk							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Conduct strategic and operational risk assessment							
<b>IDP Reference</b>	6.3.5.8.3							
<b>Strategic Objective</b>	Ensure full implementation of the risk management strategy							
<b>Baseline</b>	1 Strategic Risk Register							
<b>Annual Target</b>	1 Strategic Risk Register adopted by 31 May 2019							
<b>Annual Output</b>	1 Strategic Risk Register adopted							
<b>mSCOA Amount/Budget</b>	R50,000.00							
<b>Municipal Classification</b>	Risk management strategy implementation							
<b>Annual (Means of Verification)</b>	Strategic Risk Register; Meeting Minutes; Council Resolution							
<b>Annual KPI</b>	Number of strategic risk registers adopted (annual KPI); Number of activities completed (quarterly KPI)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	None	None	None	None	None	R 0.00	None
	2	<b>Complete 2 activities:</b> 1. Developed TOR by 20	<b>Personnel:</b> Senior Risk Officer Risk Manager	<b>Complete the following activities:</b> 1. ANDM Departments to Review the	An integrated municipal strategic risk register	Number of activities completed	R 0.00	Draft Risk Register
	3	<b>1 Adopted Strategic Risk Register</b> by 31 March 2019 <b>Complete 1 activity:</b> Develop Strategic Risk Mitigation Plans by 31 March 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Desktop Stationery Printer	<b>Complete the following activities:</b> 1. Submit Strategic Risk Register to Full Management 2. Submit Risk Register to RMC 3. Submit Risk Register to Mayoral Committee for recommendation 4. Submit Risk Register to Council for approval 5. Develop Strategic Risk Mitigation plans for risks identified in the Risk Register	Adopted Strategic Risk Register	Number of strategic risk registers adopted Number of activities completed	R50,000.00	Final adopted Risk Register Meeting Minutes Council Resolution

10.17.3		<b>Complete 1 activity:</b> 1. Monitor implementation of the risk mitigation strategies by 31 March 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager, Risk Management Committee <b>Equipment:</b> Desktop, Stationery, Printer	<b>Complete the following activities:</b> 1. Develop strategic risk mitigation plans 2. Monitor implementation of the identified risk mitigation strategies	Reports on the number of risks and risk mitigation strategies addressed	Number of activities completed		Updated Risk Register
	4	<b>Complete 1 activity:</b> 1. Monitor implementation of the Strategic Risk Register by 30 June 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager, Risk Management Committee <b>Equipment:</b> Desktop	<b>Complete the following activities:</b> 1. Monitor implementation of the identified risk mitigation strategies	Reports on the number of risks and risk mitigation strategies addressed	Number of activities completed	R 0.00	Updated Risk Register

<b>Section Name</b>	Risk Management Unit								
<b>National KPA</b>	Strengthen Governance and Reduce Risk								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Maintain Effectiveness of Risk Management Committee								
<b>IDP Reference</b>	6.3.5.8.4								
<b>Strategic Objective</b>	Ensure full implementation of ANDM Risk Management Strategy								
<b>Baseline</b>	2 Meetings								
<b>Annual Target</b>	4 Risk Management Meetings held quarterly by 30 June 2019								
<b>Annual Output</b>	4 Risk Management Meetings								
<b>mSCOA Amount/Budget</b>	R150,000.00								
<b>Municipal Classification</b>	RMU/Maintain Effectiveness of Risk Management Committee								
<b>Annual (Means of Verification)</b>	RMC Meeting Minutes; Attendance Registers								
<b>Annual KPI</b>	Number of risk management meetings held (annual KPI)								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.17.4	1	Hold 1 Risk Management Committee meeting by 30 March	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Coordinate siting of the RMC Meeting 2. Attend Audit	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b>	Number of risk management meetings held	R37,500.00	RMC Meeting Minutes Attendance Registers	
	2	Hold 1 Risk Management Committee meeting by 31	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Coordinate siting of the RMC Meeting 2. Attend Audit	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b>	Number of risk management meetings held	R37,500.00	RMC Meeting Minutes Attendance Registers	
	3	Hold 1 Risk Management Committee meeting by 31 March	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Coordinate siting of the RMC Meeting 2. Attend Audit	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b>	Number of risk management meetings held	R37,500.00	RMC Meeting Minutes Attendance Registers	
	4	Hold 1 Risk Management Committee meeting by 30 June	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Coordinate siting of the RMC Meeting 2. Attend Audit	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b>	Number of risk management meetings held	R37,500.00	RMC Meeting Minutes Attendance Registers	

<b>Section Name</b>	Risk Management Unit								
<b>National KPA</b>	Strengthen Governance and Reduce Risk								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Review, update and monitor District Wide Compliance Checklist								
<b>IDP Reference</b>	6.3.5.8.5								
<b>Strategic Objective</b>	Ensure full implementation of ANDM Risk Management Strategy								
<b>Baseline</b>	District Wide Compliance Register								
<b>Annual Target</b>	1 District Wide Compliance Register by 30 June 2019								
<b>Annual Output</b>	Report on the state of compliance								
<b>mSCOA Amount/Budget</b>	R 0.00								
<b>Municipal Classification</b>	Risk/Review, update and monitor District Wide Compliance Checklist								
<b>Annual (Means of Verification)</b>	Reports								
<b>Annual KPI</b>	Number of District Wide Compliance Register								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.17.5	1	Reports on the state of compliance with laws, and	<b>Personnel:</b> Senior Risk Officer, Risk Manager	Monitoring and tracking the implementation of	Report	Number of deviation reports	R 0.00	Report	
	2	Reports on the state of compliance with laws, and	<b>Personnel:</b> Senior Risk Officer, Risk Manager	Monitoring and tracking the implementation of	Report	Number of deviation reports	R 0.00	Report	
	3	Reports on the state of compliance with laws, and	<b>Personnel:</b> Senior Risk Officer, Risk Manager	Monitoring and tracking the implementation of	Report	Number of deviation reports	R 0.00	Report	
	4	Reports on the state of compliance with laws, and	<b>Personnel:</b> Senior Risk Officer, Risk Manager	Monitoring and tracking the implementation of	Report	Number of deviation reports	R 0.00	Report	

<b>Section Name</b>	Risk Management								
<b>National KPA</b>	Strengthen Governance and Reduce Risk								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Establish the Fraud and Ethics Hotline								
<b>IDP Reference</b>	6.3.5.8.6								
<b>Strategic Objective</b>	Ensure full implementation of the anti-corruption strategy								
<b>Baseline</b>	None								
<b>Annual Target</b>	1 Ethics and Fraud hotline established by 30 June 2019								
<b>Annual Output</b>	1 Ethics and Fraud hotline established by 30 June 2019								
<b>mSCOA Amount/Budget</b>	R 80,000.00								
<b>Municipal Classification</b>	RMU/Establish the Fraud and Ethics Hotline								
<b>Annual (Means of Verification)</b>	Active Fraud Hotline number								
<b>Annual KPI</b>	Number of District Wide Compliance Register								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
	1	None	None	None	None	None	R 0.00	None	
		<b>Complete 2 activities:</b> 1. Develop TOR by September 2018 2. Submit TOR to Specification Committee for approval by 30 November 2018	<b>Personnel:</b> Senior Risk Officer, Risk Manager, BSC <b>Equipment:</b> Desktop, Stationery, Printer	Undertake 2 activities: 1. Develop Terms of Reference 2. Submit to BSC for approval	1. Approved Terms of reference	Number of activities completed	R 0.00	Approved Terms of Reference	
	2								
		<b>Complete 1 activity:</b> Conduct workshops on ethics hotline by 31 March 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager, Risk Management Committee	1. Facilitate review process of Fraud Prevention Plan 2. Submit Fraud Prevention Plan to Risk Management Committee (BMP)	Ethics hotline number	Number of activities completed	R 80,000.00	Ethics hotline number	

10.1.7.6	3		Personnel: Full Management Service Provider Equipment: Desktop, Stationery, Printer	2. Submit Fraud Prevention Plan to Full Management Committee (row.)				
	4	<b>Complete 1 activity:</b> 1. Monitor and report to Committees by 30 June 2019	<b>Personnel:</b> Senior Risk Officer, Risk Manager, Risk Management Committee <b>Equipment:</b> Desktop, Stationery, Printer	<b>Complete the following activities:</b> 1. Monitor and report incidents received	Reports on the number of incidents received	Number of activities completed	R 0.00	Incident reports

<b>Section Name</b>	Risk Management							
<b>National KPA</b>	Strengthen Governance and Reduce							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Provide Risk Management Support to ANDA							
<b>IDP Reference</b>	6.3.5.8.7							
<b>Strategic Objective</b>	Ensure full implementation of the anti-corruption strategy and fraud prevention plan							
<b>Baseline</b>	None							
<b>Annual Target</b>	Full implementation of ANMD Risk Management Strategy by 30 June 2019							
<b>Annual Output</b>	Full implementation of ANMD Risk Management Strategy by 30 June 2019							
<b>mSCOA Amount/Budget</b>	R150,000.00							
<b>Municipal Classification</b>	RMU/Provide Risk Management Support to ANDA							
<b>Annual (Means of Verification)</b>	ANDA Credible risk register							
<b>Annual KPI</b>								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.7.7	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	Provide Risk Management Support to ANDA	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Stationery, Desktop, Printer, Venue	Conduct strategic risk assessment Develop risk mitigation plans	Risk register	Number of activities completed	R150,000.00	Risk register
	4	Provide Risk Management Support to ANDA	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Stationery, Desktop, Printer, Venue	Monitor and report on implementation of risk mitigation plans	Reports	Number of activities completed	R 0.00	Reports

<b>Section Name</b>	Risk Management							
<b>National KPA</b>	Strengthen Governance and Reduce Risk							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Review of Risk Management Policy and Framework							
<b>IDP Reference</b>	6.3.5.8.8							
<b>Strategic Objective</b>	Strengthen Governance and Reduce Risk							
<b>Baseline</b>	1							
<b>Annual Target</b>	2 assessment reports of readiness of departments in implementing regulated compliance tasks by 30 June 2019							
<b>Annual Output</b>	One Reviewed Risk Management Framework and Policy							
<b>mSCOA Amount/Budget</b>	R100,000.00							
<b>Municipal Classification</b>	RMU/Review, update Risk Management Framework and Policy							
<b>Annual (Means of Verification)</b>	Compliance checklist, Consolidated report							
<b>Annual KPI</b>	Number of assessment reports of readiness of departments in implementing regulated compliance tasks (annual KPI); number of activities completed (quarterly KPI)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.7.8	1	<b>Complete 1 activity:</b> To develop TOR by August 2018 and send to BTO for approval by end August 2018	<b>Personnel:</b> Senior Risk Officer, Risk Manager <b>Equipment:</b> Stationery, Desktop, Printer, Venue, Local Government Acts and Policies.	1. Develop TOR's 2. Obtain approval by Manager in the office of the MM 3. Submit to BTO for approval	Approved TOR's	Number of activities completed	R 0.00	TOR's
	2	<b>Complete 2 activity:</b> 1. Undertake the review process	<b>Personnel:</b> Senior Risk Officer, Risk Manager	1. Engage the appointed service provider on the project methodology	1. Draft Framework and policy	Number of activities completed	R100,000.00	Draft framework and policy, Approved policy
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

OFFICE OF THE MUNICIPAL MANAGER - SPU								
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Youth Development and Transformation Programme							
IDP Reference	6.3.5.3.1							
Strategic Objective	To identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders							
Baseline								
Annual Target	Youth Development and Transformation Programmes coordinated by 30 June 2019							
Annual Output	Youth Development and transformation Programmes coordinated							
mSCOA Amount/Budget	R 1,500,000.00							
Municipal Classification	SPU/Youth Development and Transformation Programme							
Annual (Means of Verification)	Concept document, Terms of Reference; Report and Attendance Registers							
Annual KPI	Number of Youth Development and Transformation Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.1	1	<b>6 Youth Development and Transformation programmes coordinated:</b> 1. youth council quarterly meeting coordinated by 30 september 2018 2. Provision of Support to 01 Youth Programme/ beneficiary by September 2018 3. Develop Database of Youth Cooperatives by September 2018 4. developed Data Base of Unemployed Graduates , Grade 12 by September 2018 5. ANDM Girls camp awarness & registration by 30 Setember 2018 6. mainstreaming of youth programs within the municipality by 30 September 2018	<b>Personnel:</b> Youth Coordinator; Assistant Manager Youth Development and Transformation <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	6 Youth Development and Transformation programmes coordinated	Number of activities completed	R 470,000.00	invitation letter , Attendance Register & Minutes Proposal ; delivery register; confirmation of support letter, registration forms ; list of delegates ; fyers Data Base of youth Cooperatives and Submission Register Database and Submission Register Signed Sector Plan by All Directors, Implementation Report
	2	<b>4 Youth Development and Transformation programmes coordinated:</b> 1. ANDM Youth Council Meeting coordinated 2. Provision of Support to 01 Youth Programme/ beneficiary 3. mainstreaming of youth programs within the municipality by 20 December 2018 4. HIV /TB/AIDS awarness for coordinated targeting out of school youth by 15 December 2018 5. ANDM Girls Camp	<b>Personnel:</b> Youth Coordinator; Assistant Manager Youth Development and Transformation <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	1.Develop Proposa, Invitations of relevant stakeholders Logistics arrangement	4 Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 310,000.00	invitation letter , Attendance Register & Minutes, register ; Report, Quarterly report on all internal programs targeting youth, invitation letters; attendance register; report



3	<b>Youth Development and Transformation programmes coordinated:</b> 1. Grade 12 Achievers Awards coordinated in Mbizana by March 2019 2. Back to School Learners support Programme for first year 3. Youth Straegic Session by March 2019 4. Youth Council Meeting coordinated by March 2019	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 450,000.00	Concept Document; Proposal; Attendance register ; report, invitation letters ; proposal; Minutes	
4	<b>5 Youth Development and Transformation programmes coordinated:</b> 1. Awareness on helathy and denliness living amongs young People by June 2019 2. Sports and Recreation support programme by June 2019 3. youth seminar by June 2019 4. winter Scolls Support Program by june 2019 5. june 16 schools debate programme by June 2019	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	5 Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation programmes coordinated	R 0.00	invitation Letters; attandance register; Minutes, delivery register, proposal, Confirmation of Support Letter, Report	

<b>Section Name</b>	Special Programmes Unit							
<b>IDP Project</b>	HIV AND AIDS, TB AWARENESS							
<b>IDP Reference</b>	6.3.5.3.2							
<b>Strategic Objective</b>	To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large							
<b>Baseline</b>	8							
<b>Annual Target</b>	6 HIV and AIDS, TB Awareness Programmes coordinated by 30 June 2019							
<b>Annual Output</b>	6 HIV and AIDS, TB Awareness Programmes Coordinated							
<b>mSCOA Amount/Budget</b>	R 150,000.00							
<b>Municipal Classification</b>	SPU/HIV and AIDS, TB Awareness Programmes							
<b>Annual (Means of Verification)</b>	Concept Document, Proposals, Reports and Attendance Register							
<b>Annual KPI</b>	Number HIV and AIDS, TB Awareness Programmes coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<b>Coordinate 2 HIV and AIDS, TB Awareness Programmes:</b> 1.Operation Masingange Induction by 30 July 2018 2. HIV and AIDS; TB Awareness Young Women by 30 August 2018	<b>Personnel:</b> HIV and AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB Awareness Programmes C coordinated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 30,000.00	Proposal; Attendance register and Report

10.1.8.2	2	<b>Coordinate 1 HIV and AIDS, TB Awareness Programme:</b> World AIDS Day Commemoration by 05 December 2018	<b>Personnel:</b> HIV and AIDS Coordinator Manager: SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	World AIDS Day Commemorated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 50,000.00	Concept Document; Attendance register and Report
	3	<b>Coordinate 2 HIV and AIDS, TB Awareness Programme:</b> Condom Week Awareness Campaign by 28 February 2019  World TB Day Awareness Campaign by 31 March 2019	<b>Personnel:</b> HIV and AIDS Coordinator Manager: SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB Awareness Programme coordinated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 20,000.00	Proposal; Attendance register and Report
	4	<b>Coordinate 1 HIV and AIDS, TB Awareness Programme:</b> Candle Light Memorial by 31 May 2019	<b>Personnel:</b> HIV and AIDS Coordinator Manager: SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Candle Light Memorial Commemorated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 50,000.00	Concept Document; Attendance register and Report

<b>Section Name</b>	Special Programmes Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	HIV and AIDS, TB Co-ordination Care and Support Programmes
<b>IDP Reference</b>	6.3.5.3.3
<b>Strategic Objective</b>	To support functioning of all HIV and AIDS council structures through coordination of programmes
<b>Baseline</b>	6
<b>Annual Target</b>	8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2019
<b>Annual Output</b>	8 HIV and AIDS, TB, Care and Support Programmes coordinated
<b>mSCOA Amount/Budget</b>	R 250,000.00
<b>Municipal Classification</b>	SPU/HIV and AIDS; TB Co-ordination Care and Support Programmes
<b>Annual (Means of Verification)</b>	Concept Documents; Proposal; Attendance register and Close Out Reports
<b>Annual KPI</b>	Number of HIV and AIDS, TB, Care and Support Programmes coordinated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.3	1	<b>2 HIV and AIDS, TB, Care and Support programmes coordinated:</b> 1.DAC Meeting 2. HIV and AIDS; TB Workshop Women by 30 August 2017	<b>Personnel:</b> HIV and AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue: Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal, Attendance register and Close Out Reports
	2	<b>2 HIV/AIDS, TB, Care Support programmes Conducted:</b> 1. DAC Meeting 2. 1 CBO and 1 Support Group Support by 15 December 2018	<b>Personnel:</b> HIV and AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue: Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	2 HIV/AIDS, TB, Care Support programmes Conducted	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal, Attendance register and Close Out Reports
	3	<b>2 HIV and AIDS, TB, Care and Support programmes coordinated:</b> 1. Treatment Adherence Campaign by 28 February 2019 2. DAC Meeting by 30 March 2019	<b>Personnel:</b> HIV/AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Procurement:</b> Memo; Specification	1. Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal; Attendance register and Close Out Reports
	4	<b>2 HIV and AIDS, TB, Care and Support programmes coordinated:</b> 1.PLWHAs by 31 May 2019 2.DAC Meeting by 15 June 2018	<b>Personnel:</b> HIV/AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Procurement:</b> Memo; Specification	Develop proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1.PLWHAs by 31 May 2019 2.DAC Meeting by 15 June 2018	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal; Attendance register and Close Out Reports

<b>Section Name</b>	Special Programmes Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	District Gender Programme
<b>IDP Reference</b>	6.3.5.3.4
<b>Strategic Objective</b>	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women
<b>Baseline</b>	7
<b>Annual Target</b>	11 Gender Programmes conducted by 30 June 2019
<b>Annual Output</b>	11 Gender Programmes Conducted
<b>mSCOA Amount/Budget</b>	R 350,000.00

<b>Municipal Classification</b>	SPU/District Gender Programme							
<b>Annual (Means of Verification)</b>	Concept Document, Proposals, Reports and Attendance Registers							
<b>Annual KPI</b>	Number of Gender Programmes Conducted							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.4	1	<b>4 Gender Programme coordinated:</b> 1. Women in partneship against Aids by 30 September 2018 2. National Women's Month by 30 August 2018 3. Awarness on women's health by 30 September 2018 4. Men's health awarness by 30 September 2018	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Finalise Logistical arrangements	4 Gender Programme coordinated	Number of Gender Programmes coordinated	R 100,000.00	Concept Documents Close-out reports Attendance Registers
	2	<b>2. Gender Programmes coordinated:</b> 1. Men inpartneship against Aids by 10 December 2018 2. 16 Days of Activism on No Violence Against Women and Children Programme coordinated by 10 December 2017	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	Men inpartneship against Aids conducted 16 Days of Activism on No Violence Against Women and Children prgramme commemorated by 20 December 2018	Number of Gender Programmes coordinated	R 100,000.00	Concept Documents Close-out reports Attendance Registers
	3	<b>2 Gender programme coordinated:</b> International Women's Month Programme coordinated by 31 March 2019 2. Women Project support by 31 March 2019	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	1. Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	2 Gender programme coordinated	Number of Gender Programmes coordinated	R 75,000.00	Concept Document Attendance register Close out Report
	4	<b>3 Gender programme coordinated:</b> 1. Young Women and Young Men Against Gender Based Violence Programme by 30 June 2019. 2. Women Project Support by 30 June 2019 3. Boys indaba by 30 June 2018	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	3 Gender programme coordinated	Number of Gender Programmes coordinated	R 75,000.00	Proposal Attendance register Report

<b>Section Name</b>	Special Programmes Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, GoodGovernance and Partnerships
<b>IDP Project</b>	Co-ordination of District Children's Development Programmes, Care and Support
<b>IDP Reference</b>	6.3.5.3.5

<b>Strategic Objective</b>	To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district							
<b>Baseline</b>	8							
<b>Annual Target</b>	11 Children's Development Programmes coordinated by 30 June 2019							
<b>Annual Output</b>	11 Children's Development Programmes coordinated by 30 June 2019							
<b>mSCOA Amount/Budget</b>	R 435,000.00							
<b>Municipal Classification</b>	SPU/ Co-ordination of District Children's Development Programmes, Care and Support							
<b>Annual (Means of Verification)</b>	Proposals, Reports and Attendance Register							
<b>Annual KPI</b>	Number of children's development programmes coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.5	1	<b>2 Children's development programme coordinated:</b> Early Parenting Indaba coordinated by 30 August 2018 2. Children's Rights awareness campaign by 30 September 2018	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	1 Early Parenting Indaba Programme coordinated 1 Children's rights awareness campaign conducted	Number of Children's development programmes coordinated	R 50,000.00	Proposal Close-out report Attendance Register
	2	<b>3. Children's development programme coordinated:</b> 1. Christmas party for OVC's programme coordinated by 05 December 2018. 2. Awareness on Substance abuse by 10 December 2018 3. Children's Parliament by 30 October 2018	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	1 OVC Christmas party programme coordinated 1 Awareness on substance abuse conducted 1. Children's parliament conducted	Number of Children's development programmes coordinated	R 50,000.00	Proposal Close-out report Attendance Register
	3	<b>2. Children's development programme coordinated:</b> 1. Back to School Support programme coordinated by 28 February 2019 2. Health awareness on Schools	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	200 Orphaned and Vulnerable Children supported by 28 February 2019, Health awareness on schools conducted	Number of Children's programmes coordinated	R 235,000.00	Proposal Close-out report Attendance Register
	4	<b>2 Children's development programmes coordinated:</b> 1. Children Protection Week Programme coordinated by 30 June 2019. 2. Sanitary Dignity Campaign	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	1. Child Protection Week programme coordinated 2. Sanitary Child Dignity Campaign conducted	Number of Children's programmes coordinated	R 100,000.00	Proposal Close-out reports Attendance Register

<b>Section Name</b>	Special Programmes Unit
---------------------	-------------------------

<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	District Disability Programmes							
<b>IDP Reference</b>	6.3.5.3.6							
<b>Strategic Objective</b>	To create an environment that is free of barriers, prejudice and stereotypes in-order to maximize access of people with disabilities to basic services							
<b>Baseline</b>	9							
<b>Annual Target</b>	8 Disability Programmes coordinated by 30 June 2018							
<b>Annual Output</b>	8 Disability programmes coordinated							
<b>mSCOA Amount/Budget</b>	R 350,000.00							
<b>Municipal Classification</b>	SPU/District Disability Programmes							
<b>Annual (Means of Verification)</b>	Concept Document, Proposal Close-out reports and Attendance Register							
<b>Annual KPI</b>	Number of Disability Programmes coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.6		<b>2 Disability Programmes coordinated:</b> 1. Disability Support programme coordinated by 30 August 2018, 2. Disability Survey by 30 September 2018	Personnel: Disability Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	1. Develop Proposal 2. Invitations of relevant stakeholders 4. Finalise logistical arrangements	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 50,000.00	Proposal, Close-out reports Attendance Register
	2	<b>2 Disability Programmes coordinated:</b> 1. International Day for Persons with Disabilities by 30 November 2018 2. Capacity building for Disability forum by 30 October 2018	Personnel: Disability Coordinator; Manager SPU Disability Forum Members Stakeholders Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	2. Develop Concept Documents: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 100,000.00	Concept Documents Close-out reports Attendance Register
	3	<b>2 Disability Programmes coordinated:</b> 1. Disability School Achievers Awards by 30 January 2019 2. Back to schools campaign by 15 March 2019	Personnel: Disability Coordinator; Manager SPU Disability Forum Members Stakeholders Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	2. Develop Proposal: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 100,000.00	Proposal; Close-out reports Attendance Register
	4	<b>2 Disability Programmes coordinated:</b> Disability Awareness Campaign by 30 April 2019; 2. District disability day by 30 June 2019	Personnel: Disability Coordinator; Manager SPU Disability Forum Members Stakeholders Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	2. Develop Proposal 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 80,000.00	Proposal Close-out reports Attendance Register

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Older Person's Care and Support Programmes							
IDP Reference	6.3.5.3.7							
Strategic Objective	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity							
Baseline	7							
Annual Target	12 Older Person's Care and Support Programmes coordinated by 30 June 2018							
Annual Output	12 Older Person's Care and Support Programmes coordinated							
mSCOA Amount/Budget	R 350,000.00							
Municipal Classification	SPU/ OLDER PERSONS CARE AND SUPPORT							
Annual (Means of Verification)	Concept Documents, Proposal; Close-Out Reports, Attendance Registers; Delivery Notes							
Annual KPI	Number of Older Persons Care and Support Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.7	1	<b>3 Older Persons Care and Support Programmes coordinated:</b> 1 Imbawula Dialogue coordinated by 30 August 2018; 01 Older Persons Project Support programmes coordinated by 30 September 2018; Safety awareness campaign by 30 September 2018	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	3 Older Persons Care and Support Programmes coordinated	Number of Older Persons Care and Support Programmes coordinated	R 100,000.00	Proposal; Close-Out Report Attendance Register
	2	<b>3 Older Persons Care and Support Programmes coordinated:</b> 1. Older persons Month Commemoration coordinated by 15 November 2018 2. Older Persons Fun day by 30 November 2018 3. Older Persons Golden Game conducted by 30 November 2018	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Documents; Proposal Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	Older persons health awareness conducted; older person's project supported; awarnes on human rights conducted	Number of Older Persons Care and Support Programmes coordinated	R 100,000.00	Concept Documents; Proposal Close-Out Report Attendance Register
	3	<b>3 Older Persons Care and Support Programmes coordinated:</b> 1. Awareness on Older Persons Health by 28 February 2019 2. Awareness on Older Persons Rights by 31 March 2019 3. Older Person's Project Support by 30 March 2019	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	3 Older Persons Care and Support Programmes coordinated	Number of Older Persons Care and Support Programmes coordinated	R 50,000.00	Proposal Close-Out Report Attendance Register
			<b>3 Older Persons Care and Support Programme</b>	Personnel: Persons Coordinator; Manager SPU	Develop Proposal; Invitations of relevant stakeholders	Winter Warmth programme conducted; Intergenerational programme conducted;	Number of Older Persons Programmes coordinated	R 100,000.00

	4	<b>coordinated:</b> 1. Winter Warmth Programme by 30 April 2019; 2. Intergenerational programme by 30 June 2019; 3. Older person's Imbizo by 30 May 2019	<b>Logistics:</b> Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Finalise Logistical arrangements Develop closeout report	Older Person's imbizo conducted		Close-Out Report Attendance Register
--	---	---	--	---	---------------------------------	--	---

Section Name								
Special Programmes Unit								
National KPA								
Good governance and public participation								
Goal (s)								
Effective Public Participation, Good Governance and Partnerships								
IDP Project								
SPU Mainstreaming								
IDP Reference								
6.3.5.3.8								
Strategic Objective								
Promote the earnings potential of ANDM Communities								
Baseline								
8								
Annual Target								
08 SPU Mainstreaming Programmes coordinated by 30 June 2019								
Annual Output								
8 coordinated SPU Mainstreaming Programmes								
mSCOA Amount/Budget								
R 400,000.00								
Municipal Classification								
SPU/ SPU MAINSTREAMING								
Annual (Means of Verification)								
Concept Document, Proposal, Close Out Reports and Attendance Registers								
Annual KPI								
Number of SPU Mainstreaming Programmes Coordinated								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.8	1	<b>2 SPU Mainstreaming programmes coordinated:</b> 01 SPU Fora Meeting Quarterly 01 SPU Initiative Coordinated by 30 September 2018	<b>Personnel:</b> Admin Clerk SPU; SPU Coordinators and Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	2 SPU Mainstreaming programmes coordinated	Number of SPU Mainstreaming programmes coordinated	R 100,000.00	Proposals, Close Out Reports and Attendance Registers
	2	<b>2 SPU Mainstreaming programmes coordinated:</b> 01 SPU Fora Meetings Quarterly 01 SPU Initiative Coordinated by 31 December 2018	<b>Personnel:</b> Admin Clerk SPU; SPU Coordinators and Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	2 SPU Mainstreaming programmes coordinated	Number of SPU Mainstreaming programmes coordinated	R 100,000.00	Proposals, Close Out Reports and Attendance Registers
	3	<b>2 SPU Mainstreaming programmes coordinated:</b> 01 SPU Fora Meeting Quarterly 01 SPU Initiative Coordinated by 31 March 2019	<b>Personnel:</b> Admin Clerk SPU; SPU Coordinators and Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	2 SPU Mainstreaming programmes coordinated	Number of SPU Mainstreaming programmes coordinated	R 100,000.00	Proposals, Close Out Reports and Attendance Registers



	4	<p><b>2 SPU Mainstreaming programmes coordinated: 1</b> SPU Fora Meeting Quarterly</p> <p>01 SPU Initiative Conducted by 30 June 2019</p>	<p><b>Personnel:</b> Admin Clerk SPU; SPU Coordinators and Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification;</p>	<p>Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report</p>	2 SPU Mainstreaming programmes coordinated	Number of SPU For a Meetings held; Number of Initiatives conducted	R 100,000.00	Proposals, Close Out Reports and Attendance Registers

<b>Section Name</b>	Special Programmes Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Mayoral Education Bursary Programme							
<b>IDP Reference</b>	6.3.5.3.9							
<b>Strategic Objective</b>	To unleash the potential of human mind trough learning							
<b>Baseline</b>	1							
<b>Annual Target</b>	2 Mayoral EducationBursary Intervention Programmes coordinated by 30 June 2018 (1 for each of the 2017 and 2018 academic year's beneficiaries)							
<b>Annual Output</b>	2 Mayoral EducationBursary Intervention Programmes coordinated (1 for each of the 2017 and 2018 academic years' beneficiaries)							
<b>mSCOA Amount/Budget</b>	R 500,000.00							
<b>Municipal Classification</b>	SPU/Community Empowerment Programme							
<b>Annual (Means of Verification)</b>	Concept document/Bursary Policy, approved list of 2017 and 2018 academic years' beneficiaries memorandum, Report and Attendance Registers, Payment Vouchers and Report							
<b>Annual KPI</b>	Number of Mayoral Education Bursary Intervention Programmes coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.9	1	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2017 academic year)	Personnel: Youth Coordinator; Assistant Manager Youth Dev. And Transformation	monitoring of academic performance of 2017 academic year beneficiaries.	Submission of June Results	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	
	2	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2017 academic year)	Personnel: Youth Coordinator; Assistant Manager Youth Dev. And Transformation	1. monitoring of academic performance of 2017 academic year beneficiaries, 2. Preparatory work for awarding of 2018 academic year beneficiaries	December Results Submitted & Concept Document for 2019 Developed	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	Results for bursary holders, Concept Documentet for Awards forgrade 12 class of 2018
	3	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2018 academic year)	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Coordinate Grade 12 Mayoral Achievers Awards	Grade 12 Mayoral Achievers Awards coordinated	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	Iconfirmation letters to beneficiaries; approved list of 2018 academic beneficiaries memorandum
		1 Mayoral Education Bursary Intervention Programmes	Personnel: Youth Coordinator; Assistant	payment of bursaries to relevant higher education institutions, monitoring of	Payments Processed	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 500,000.00	Payment Vouchers and Report

	4	coordinated (for 2018 academic year)	manager Dev. And Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	academic performance of 2018 academic year beneficiaries,			
--	---	--------------------------------------	--	---	--	--	--

<b>Section Name</b>	Special Programmes Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Youth Office
<b>IDP Reference</b>	6.3.5.3.10
<b>Strategic Objective</b>	To promote access of young to basic services
<b>Baseline</b>	0
<b>Annual Target</b>	1 functioning youth office by 30 June 2019
<b>Annual Output</b>	1 functioning youth office
<b>mSCOA Amount/Budget</b>	R 50,000.00
<b>Municipal Classification</b>	SPU/Youth Office
<b>Annual (Means of Verification)</b>	visitation reports
<b>Annual KPI</b>	number of services provided

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.10	1	signed MOU with NYDA by 30 September 2018	<b>Personnel:</b> Manager SPU; <b>Logistics:</b> Venue; Stationery; Agenda; <b>Procurement:</b> Memo; Specification	Develop MOU between ANDM & NYDA	signed MOU with ANDA	number of MOU signed	R 0.00	signed MOU
	2	delivery register of all item procured for the office by 30 December 2018	<b>Personnel:</b> Assistant Manager Youth Development <b>Logistics:</b> <b>Procurement:</b> Memo; Specification	1. Develop check list for all items to be procured 2. facilitate procurement of all items	Delivery register of all items procured	no of office items procured	R 50,000.00	Delivery Register
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Special Programmes Unit
<b>National KPA</b>	Good governance and public participation

Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Spu Strategy Review							
IDP Reference								
Strategic Objective	To promote access of young to basic services							
Baseline	0							
Annual Target	1 SPU Strategy Reviewed by 30 November 2018							
Annual Output	1 SPU strategy completed							
mSCOA Amount/Budget	R 100,000.00							
Municipal Classification	SPU Strategy completed							
Annual (Means of Verification)	Terms of Reference and Report							
Annual KPI	Number of SPU Strategy completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.11	1	1.Review SPU Startegy by 30 November 2018	<b>Personnel:</b> Manager SPU; <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> Memo; Specification	Develop terms of reference and compile report	1 SPU Strategy reveiwed	Number of SPU Strategy Reviewed	R 100,000.00	Terms of Reference; Report and Reviewd Startegy
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

OFFICE OF THE MUNICIPAL MANAGER - OFFICE OF THE SPEAKER								
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Public Participaton							
IDP Reference	6.3.5.9.1							
Strategic Objective	Promote culture of community participation							
Baseline	4							
Annual Target	Four stakeholder engagement sessions held by 30 June 2018							
Annual Output	Four (4) stakeholder engagement sessions held							
mSCOA Amount/Budget	R 500,000							
Municipal Classification	Office of the Speaker/Public participation							
Annual (Means of Verification)	Concept documents and Attendance registers							
Annual KPI	Number of stakeholder engagement sessions held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.1	1	To hold one stakeholder engagement session by the 30th of September 2018	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register
	2	To hold one stakeholder engagement session by the 31st December 2018	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register
	3	To hold one stakeholder engagement session by the 31st March 2019	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125 000, 00	Concept document and Attendance register

4	To hold one stakeholder engagement session by the 30th June 2019	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. Logistics <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register
---	--	---	---	------------------------------------	--	------------	--

OFFICE OF THE MUNICIPAL MANAGER								
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Moral Regeneration Movement (MRM)							
<b>IDP Reference</b>	6.3.5.9.2							
<b>Strategic Objective</b>	Instil the ethical behaviour using acceptable moral conduct							
<b>Baseline</b>	3							
<b>Annual Target</b>	Four meetings/ workshops of the Moral Regeneration Movement held by 30 June 2019							
<b>Annual Output</b>	Four meetings/ workshops of the Moral Regeneration Movement held							
<b>mSCOA Amount/Budget</b>	R 250,000							
<b>Municipal Classification</b>	Office of the Speaker/ Moral Regeneration Movement (MRM)							
<b>Annual (Means of Verification)</b>	Attendance register, Minutes of Meeting							
<b>Annual KPI</b>	number of meetings/ workshops of the Moral Regeneration Movement held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 meeting/ workshop of the Moral Regeneration Movement held by 30 September 2018	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting

10.1.9.2	2	1 meeting/ workshop of the Moral Regeneration Movement held by 31 December 2018	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting
	3	1 meeting/ workshop of the Moral Regeneration Movement held by 31 March 2019	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting
	4	1 meeting/ workshop of the Moral Regeneration Movement held by 30 June 2019	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Africa Month
<b>IDP Reference</b>	6.3.5.9.3
<b>Strategic Objective</b>	Promote spirit of Ubuntu across various races
<b>Baseline</b>	1
<b>Annual Target</b>	One Africa Month Programme held by 30 June 2019
<b>Annual Output</b>	One Africa Month Programme
<b>mSCOA Amount/Budget</b>	R 70,000.00
<b>Municipal Classification</b>	Office of the Speaker/Africa Month
<b>Annual (Means of Verification)</b>	Concept document for the programme, Invitation, Attendance Register, Close Out Report

Annual KPI									
Number of Africa Month programmes held									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.9.3	1	None	None	None	None	None	R 0.00	None	
	2	None	None	None	None	None	R 0.00	None	
	3	None	None	None	None	None	R 0.00	None	
	4	Hold one Africa Month programme by 30 June 2018	<b>Personnel:</b> Manager; Office of the Speaker; Public Participation Resources Venue Invites Transport	Develop a concept document and implement it for Africa Month programme	One Africa Month programme	Number of Africa Month programmes held	R 70,000.00	Concept document; Invitation; Attendance register, Close Out Report	

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Capacity Building Programme for Councillors (Training Programmes)
<b>IDP Reference</b>	6.3.5.9.4
<b>Strategic Objective</b>	Introduce structured programmes to develop capacity of councillors in line with circular on Upper Limits
<b>Baseline</b>	3
<b>Annual Target</b>	4 Capacity Building initiatives held for councillors by 30 June 2019
<b>Annual Output</b>	4 Capacity Building initiatives held for councillors
<b>mSCOA Amount/Budget</b>	R200 000, 00
<b>Municipal Classification</b>	Office of the Speaker/Capacity Building Programme for Councillors
<b>Annual (Means of Verification)</b>	Memos written to councillors to attend Capacity Building initiatives; Training Reports; Attendance Registers
<b>Annual KPI</b>	Number of Capacity Building initiatives held for councillors

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.9.4	1	at least 1 Capacity Building initiative held for councillors by 30 September 2018	<b>Personnel :</b> Council Support <b>Stakeholders:</b> Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers <b>Logistics:</b> Memos; Training venues;	Coordinating training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	at least 1 Capacity Building initiative held for councillors	Number of Capacity Building initiatives held for councillors	R 50,000	Memos written to councillors to attend Capacity Building initiatives; Training Reports; Attendance Registers	
	2	at least 1 Capacity Building initiative held for councillors by 31 December 2018	<b>Personnel :</b> Council Support <b>Stakeholders:</b> Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers <b>Logistics:</b> Memos; Training venues;	Coordinating training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	at least 1 Capacity Building initiative held for councillors	Number of Capacity Building initiatives held for councillors	R50 000, 00	Memos written to councillors to attend Capacity Building initiatives; Training Reports; Attendance Registers	

3	at least 1 Capacity Building initiative held for councillors by 31 March 2019	<b>Personnel :</b> Council Support <b>Stakeholders:</b> Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers <b>Logistics:</b> Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	at least 1 Capacity Building initiative held for councillors	Number of Capacity Building initiatives held for councillors	R50 000, 00	Memos written to councillors to attend Capacity Building initiatives; Training Reports; Attendance Registers
4	at least 1 Capacity Building initiative held for councillors by 30 June 2019	<b>Personnel :</b> Council Support <b>Stakeholders:</b> Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers <b>Logistics:</b> Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	at least 1 Capacity Building initiative held for councillors	Number of Capacity Building initiatives held for councillors	R50 000, 00	Memos written to councillors to attend Capacity Building initiatives; Training Reports; Attendance Registers

<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	District Speakers Forum							
<b>IDP Reference</b>	6.3.5.9.5							
<b>Strategic Objective</b>	Promote intergovernmental relations amongst the Speakers of the district							
<b>Baseline</b>	4							
<b>Annual Target</b>	Four (4) Meetings of the District Speakers Forum held by 30 June 2019							
<b>Annual Output</b>	Four (4) Meetings of the District Speakers Forum							
<b>mSCOA Amount/Budget</b>	R50 000, 00							
<b>Municipal Classification</b>	Office of the Speaker/ District Speakers Forum							
<b>Annual (Means of Verification)</b>	Notices of District Speakers Forum Meeting; Reports of the District Speakers Forum Meeting							
<b>Annual KPI</b>	Number of District Speakers Forum Meetings held							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	One District Speakers Forum Meeting held by 30 September 2018	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue; Transport; Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
	2	One District Speakers Forum Meeting held by 31 December 2018	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue; Transport; Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District



10.1.9.5	3	One District Speakers Forum Meeting held by 31 March 2019	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue,Transport,Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
	4	One District Speakers Forum Meeting held by 30 June 2019	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue,Transport,Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Municipal Public Accounts Committee (MPAC)
<b>IDP Reference</b>	6.3.5.9.6
<b>Strategic Objective</b>	Ensure effective Oversight function is exercised on the Executive and Administration
<b>Baseline</b>	5
<b>Annual Target</b>	Four (4) meetings of the MPAC and four oversight visits to projects by 30 June 2019
<b>Annual Output</b>	Four (4) meetings of the MPAC and four oversight visits
<b>mSCOA Amount/Budget</b>	R45 000, 00
<b>Municipal Classification</b>	Office of the Speaker/Municipal Public Accounts Committee
<b>Annual (Means of Verification)</b>	Notices of MPAC meetings;Attendance register of MPAC meetings; Reports of oversight visits done to projects;Attendance registers of oversight visits to projects
<b>Annual KPI</b>	Number of MPAC meetings; Number of Oversight visits to projects

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.6	1	One MPAC Meeting; One oversight visit to projects by 30 September 2018	<b>Personnel:</b> Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 11,250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
	2	One MPAC Meeting; One oversight visit to projects by 31 December 2018	<b>Personnel:</b> Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 11,250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

3	One MPAC Meeting; One oversight visit to projects by 31 March 2019	<b>Personnel:</b> Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 11,250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
4	One MPAC Meeting; One oversight visit to projects by 30 June 2019	<b>Personnel:</b> Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 11,250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, GoodGovernance and Partnerships
<b>IDP Project</b>	Open Council Day (State of the District Address)
<b>IDP Reference</b>	6.3.5.9.7
<b>Strategic Objective</b>	Create a platform for the communities to engage with the municipality and present a chance for the Executive Mayor to present the State of the District
<b>Baseline</b>	1
<b>Annual Target</b>	One (1) Open Council Day held by 30 June 2019
<b>Annual Output</b>	One (1) Open Council Day held
<b>mSCOA Amount/Budget</b>	R 1,000,000
<b>Municipal Classification</b>	Office of the Speaker/Public Participation
<b>Annual (Means of Verification)</b>	Attendance register;Concept document for Open Council Day; Close Out Report
<b>Annual KPI</b>	Number of Open Council Day held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.7	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	One Open Council Day event held by 30 June 2019	<b>Personnel :</b> Public participation personnel; Council Support; Office of the Municipal Manager <b>Stakeholders</b> Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders; Sector departments;	Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold the Open Council Day	One Open Council Day	Number of Open Council Day held	R 1,000,000	Attendance register; Concept document for Open Council Day; Close Out Report

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, GoodGovernance and Partnerships
<b>IDP Project</b>	Printing of Council Rules and Orders

<b>IDP Reference</b>	6.3.5.9.8								
<b>Strategic Objective</b>	Ensure the municipal Council has comprehensive and legally valid Rules and Orders regulating all statutory meetings that are gazetted								
<b>Baseline</b>	1								
<b>Annual Target</b>	1 Reviewed, gazetted and printed Rules & Orders by 30 June 2019								
<b>Annual Output</b>	One printed copy of Rules & Orders								
<b>mSCOA Amount/Budget</b>	R 100,000								
<b>Municipal Classification</b>	Office of the Speaker/ Printing of Rules & Orders								
<b>Annual (Means of Verification)</b>	Printed copy of Rules and Orders								
<b>Annual KPI</b>	Number of Printed Rules and Orders								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.1.9.8	1	None	None	None	None	None	R 0.00	None	
	2	To print the Gazetted Council Rules of Order by 31 December 2018	<b>Personnel</b> Manager: Office of the Speaker; Supply Chain Management unit Tools Signed terms of reference for review of Rules & Orders; Local newspapers for placing an advert	Issue out an advert calling for service providers to print Rules and Orders	Printed booklets of Rules and Orders	Number of Gazetted Council Rules of Order printed	R 100,000.00	Printed Council Rules of Order	
	3	None	None	None	None	None	R 0.00	None	
	4	None	None	None	None	None	R 0.00	None	

<b>Section Name</b>	Office of the Speaker								
<b>National KPA</b>	Good Governance and Public Participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Whippery Programmes								
<b>IDP Reference</b>	6.3.5.9.9								
<b>Strategic Objective</b>	Promote engagements across whips of various political parties represented in Council								
<b>Baseline</b>	4								
<b>Annual Target</b>	At least Four engagements held with whips of various political parties by 30 June 2019								
<b>Annual Output</b>	Four (4) engagements held with whips of various political parties								
<b>mSCOA Amount/Budget</b>	100,000								
<b>Municipal Classification</b>	Office of the Speaker/Whippery Programmes								
<b>Annual (Means of Verification)</b>	Concept document, Attendance register, Minutes of engagements held with whips of various political parties								
<b>Annual KPI</b>	Number of engagements held with whips of various political parties								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
	1	1 engagement held with whips of various political parties by 30 September 2018	<b>Personnel</b> : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document, Attendance register; Minutes of engagements held with whips of various political parties	

10.1.9.9	2	1 engagement held with whips of various political parties by 31 December 2018	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties
	3	1 engagement held with whips of various political parties by 31 March 2019	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties
	4	1 engagement held with whips of various political parties by 30 June 2019	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Constituency Work
<b>IDP Reference</b>	6.3.5.9.10
<b>Strategic Objective</b>	Promote accountability to constituencies by councillors through constant and regular meetings
<b>Baseline</b>	3
<b>Annual Target</b>	Four (4) Constituency Work programmes developed and implemented by 30 June 2018
<b>Annual Output</b>	Four (4) Constituency Work programmes developed and implemented
<b>mSCOA Amount/Budget</b>	R100 000, 00
<b>Municipal Classification</b>	Office of the Speaker/Constituency Work
<b>Annual (Means of Verification)</b>	Attendance register, Constituency Work programmes, Progress Report on implementation of Constituency Work programme

Annual KPI								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.10	1	One Constituency Work programme developed and implemented by 30 September 2018	<b>Personnel:</b> Manager: Office of the Speaker Whippery Coordinator <b>Stakeholders:</b> Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme
	2	One Constituency Work programme developed and implemented by 31 December 2018	<b>Personnel:</b> Manager: Office of the Speaker Whippery Coordinator <b>Stakeholders:</b> Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme
	3	One Constituency Work programme and implemented by 31 March 2019	<b>Personnel:</b> Manager: Office of the Speaker Whippery Coordinator <b>Stakeholders:</b> Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme
	4	One Constituency Work programme and implemented by 30 June 2019	<b>Personnel:</b> Manager: Office of the Speaker Whippery Coordinator <b>Stakeholders:</b> Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme

<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Council Caucus							
<b>IDP Reference</b>	6.3.5.9.11							
<b>Strategic Objective</b>	Ensure adequate preparation for Council meetings by convening caucus meetings of various political parties							
<b>Baseline</b>	13							
<b>Annual Target</b>	Eight (8) Caucus Meetings held by 30 June 2019							
<b>Annual Output</b>	Eight (8) Caucus Meetings held							
<b>mSCOA Amount/Budget</b>	R 25,000.00							
<b>Municipal Classification</b>	Office of the Speaker/ Council Caucus							
<b>Annual (Means of Verification)</b>	Attendance register, Report of Caucus meeting							
<b>Annual KPI</b>	Number of Council Caucus Meetings held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.9.11	1	Two (2) Council Caucus Meetings held by 30 September 2018	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
	2	Two (2) Council Caucus Meetings held by 31 December 2018	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
	3	Two (2) Council Caucus Meetings held by 31 March 2019	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
	4	Two (2) Council Caucus Meetings held by 30 June 2019	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Council Study Group
<b>IDP Reference</b>	6.3.5.9.12
<b>Strategic Objective</b>	Develop capacity of councillors on various topics through workshops
<b>Baseline</b>	4

<b>Annual Target</b>	Four Council Study group sessions held by 30 June 2019							
<b>Annual Output</b>	Four (4) Council Study Group sessions held							
<b>mSCOA Amount/Budget</b>	R100 000, 00							
<b>Municipal Classification</b>	Office of the Speaker/Council Study Group							
<b>Annual (Means of Verification)</b>	Concept document; Attendance register; Study Group Close Out Report							
<b>Annual KPI</b>	Number of Council Study Group sessions held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.12	1	one study group session held by 30 September 2018	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
	2	one study group session held by 31 December 2018	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
	3	one study group session held by 31 March 2019	<b>Personnel :</b> Whippy staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report

4	one study group session held by 30 June 2019	<b>Personnel :</b> Whippery staff Council Support Stakeholders <b>Speaker;</b> Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops;  Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
---	--	---	--	------------------------------	---	-------------	---

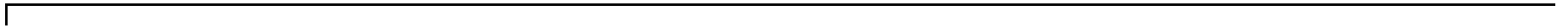
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Womens Caucus							
<b>IDP Reference</b>	6.3.5.9.13							
<b>Strategic Objective</b>	Promote women engagement to provide advocacy and setting women's agenda							
<b>Baseline</b>	1							
<b>Annual Target</b>	4 womens caucus meetings held by 30 June 2019							
<b>Annual Output</b>	4 womens caucus launch and meetings held							
<b>mSCOA Amount/Budget</b>	R 30,000.00							
<b>Municipal Classification</b>	Office of the Speaker/Womens caucus							
<b>Annual (Means of Verification)</b>	Attendance Registers, Meeting Minutes and Launch Programme							
<b>Annual KPI</b>	Number of womens caucus meetings held							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	Hold 1 womens caucus meeting by 30 September 2018	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: <b>Speaker;</b> Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	Draft and circualte invitations by 30 September 2018	One Womens Caucus held by 30 September 2018	Number of womens caucus meetings held	R 7,500	Concept Document, Meeting Minutes and Attendance Register
	2	Hold 1 womens caucus meeting by 31 December 2018	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: <b>Speaker;</b> Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	Draft and circualte invitations by 31 December 2018	One Womens Caucus held by 31 December 2018	Number of womens caucus meetings held	R 7,500	Meeting Minutes and Attendance Register
10.1.9.13								



3	Hold 1 Womens Caucus meeting by 31 March 2019	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	Draft and circulate invitations by 31 March 2019	One Womens caucus meeting held by 31 March 2019	Number of womens caucus meetings held	R 7,500	Meeting Minutes and Attendance Register
4	Hold 1 Womens Caucus meeting by 30 June 2019	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	Draft and circulate invitations by 30 June 2019	One Womens caucus meeting held by 30 June 2019	Number of womens caucus meetings held	R 7,500	Meeting Minutes and Attendance Register

<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Local Municipality Support							
<b>IDP Reference</b>	6.3.5.9.14							
<b>Strategic Objective</b>	Provide Support and provide accountability for Local Municipalities through Coordination Of Quarterly Reports for all four local municipalities							
<b>Baseline</b>	0							
<b>Annual Target</b>	4 Local municipalities supported by relevant programmes by 30 June 2019							
<b>Annual Output</b>	4 Local municipalities supported by relevant programmes per quarter							
<b>mSCOA Amount/Budget</b>								R 100,000.00
<b>Municipal Classification</b>	Office of the Speaker/Local Municipality Support							
<b>Annual (Means of Verification)</b>	Quarterly Report on support programmes for 4 Local municipalities							
<b>Annual KPI</b>	Number of Local municipalities supported by relevant programmes per quarter							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.9.14	1	4 Local municipalities supported by relevant programmes by 30 September 2018	<b>Personnel:</b> Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 30 September 2018	4 Quarterly reports and 1 consolidated report of support provided	Number of support programmes provided to Local Municipalities	R 25,000	Quarterly Report on support programmes for 4 Local municipalities
	2	4 Local municipalities supported by relevant programmes by 31 December 2018	<b>Personnel:</b> Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 31 December 2018	4 Quarterly reports and 1 consolidated report of support provided	Number of support programmes provided to Local Municipalities	R 25,000	Quarterly Report on support programmes for 4 Local municipalities
	3	4 Local municipalities supported by relevant programmes by 31 March 2019	<b>Personnel:</b> Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 31 March 2019	4 Quarterly reports and 1 consolidated report of support provided	Number of support programmes provided to Local Municipalities	R 25,000	Quarterly Report on support programmes for 4 Local municipalities

4	4 Local municipalities supported by relevant programmes by 30 June 2019	<b>Personnel:</b> Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 30 June 2019	4 Quaterly reports and 1 consolidated report of support provided	Number of support programmes provided to Local Municipalities	R 25,000	Quarterly Report on support programmes for 4 Local municipalities
---	---	--	--	--	---	----------	---



I

OFFICE OF THE MUNICIPAL MANAGER - OMM		
Section Name	Office of the Executive Mayor	
National KPA	Good governance and public	
Goal (s)	Effective Public Participation, Good Governance and Partnerships II	
IDP Project	Mayoral Intervention Programs	
IDP Reference	6.3.5.1.1	
Strategic Objective	To provide support to community members and non-profit organisations in times of dire need	
Baseline	8 Mayoral Intervention Programmes coordinated	
Annual Target	16 Mayoral Intervention Programmes coordinated by 30 June 2019	
Annual Output	16 Mayoral Intervention Programmes coordinated	
mSCOA Amount/Budget	R 1,000,000.00	
Municipal Classification	OMM/Mayoral Intervention Programs	
Annual (Means of Verification)	Concept Documents; Attendance registers and Close-out reports	
Annual KPI	Number of Mayoral Intervention Programmes coordinated	
SDBIP Reference	Quarter	Quarterly Targets
10.1.10.1	1	Coordinate 4 Mayoral Intervention Programmes by 30 September 2018
	2	Coordinate 4 Mayoral Intervention Programmes by 18 December 2018
	3	Coordinate 4 Mayoral Intervention Programmes by 20 March 2019

	4	Coordinate 4 Mayoral Intervention Programmes by 30 June 2019

<b>Section Name</b>	Office of the Executive Mayor	
<b>National KPA</b>	Good governance and public participation	
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships	
<b>IDP Project</b>	Mayoral Imbizo	
<b>IDP Reference</b>	6.3.5.1.2	
<b>Strategic Objective</b>	To Promote Public participation and Good Meaningful Governance	
<b>Baseline</b>	4 Mayoral Mbizos coordinated	
<b>Annual Target</b>	4 Mayoral Imbizos coordinated by 30 June 2018	
<b>Annual Output</b>	4 Mayoral Imbizos Programmes coordinated	
<b>mSCOA Amount/Budget</b>	R 400,000.00	
<b>Municipal Classification</b>	OMM/Mayoral Imbizo	
<b>Annual (Means of Verification)</b>	Concept Documents; Attendance registers and Close out reports	
<b>Annual KPI</b>	Number of Mayoral Imbizos coordinated	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
	1	1 Mayoral Imbizo coordinated in Mbizana LM by 30 September 2018

10.1.10.2	2	1 Mayoral Imbizo coordinated in Matatiele LM by 18 December 2018
	3	1 Mayoral Imbizo coordinated in Umzimvubu LM by 31 March 2019
	4	1 Mayoral Imbizo coordinated in Ntabankulu LM by 30 June 2019

<b>Section Name</b>	Office of the Executive Mayor
<b>National KPA</b>	Good governance and public
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships ¶
<b>IDP Project</b>	Mayoral Committee Meetings
<b>IDP Reference</b>	6.3.5.1.3
<b>Strategic Objective</b>	To Coordinate section 79 committee sittings to adhere to the legislative prescripts.
<b>Baseline</b>	8 Mayoral Intervention Programmes coordinated
<b>Annual Target</b>	4 Mayoral Committee Meetings Coordinated by 30 June 2019
<b>Annual Output</b>	4 Mayoral Committee Meetings Coordinated

<b>mSCOA Amount/Budget</b>	R 0.00	
<b>Municipal Classification</b>	OMM/Mayoral Committee Meetings	
<b>Annual (Means of Verification)</b>	Attendance registers; Minutes	
<b>Annual KPI</b>	Number of Mayoral Committee Meetings Coordinated	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
10.1.10.3	1	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 September 2018
	2	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 December 2018
	3	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 March 2019



	4	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 June 2019
--	---	---

<b>Goal (s)</b>	promote earning capacity of ANDM Communities.
<b>IDP Project</b>	EPWP
<b>IDP Reference</b>	
<b>Strategic Objective</b>	to promote and increase earning capacity among the people of the ANDM.
<b>Baseline</b>	842 FTEs to be reported by 30th June 2018
<b>Annual Target</b>	report 1726 Ftes
<b>Annual Output</b>	report 1726 Ftes by 30 June 2019
<b>mSCOA Amount/Budget</b>	R 8,344,000
<b>Municipal Classification</b>	EPWP/EPWP
<b>Annual (Means of Verification)</b>	MIS REPORTS
<b>Annual KPI</b>	Number of FTEs reported on the system

SDBIP Reference	Quarter	Quarterly Targets
10.1.10.4	1	to report 326 FTEs by 30 September 2018.
	2	to report 326 FTEs by 31 December 2018.
	3	to report 326 FTEs by 31 March 2019.

	4	to report 326 FTEs by 30 June 2019.
--	---	-------------------------------------


Quarterly Inputs		Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering Memo	1. Develop Proposal 2. Undertake logistical arrangements 3.develop close out report	4 Mayoral Intervention Programmes coordinated by 30 September 2018
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering Memo	1. Develop Proposal 2. Undertake logistical arrangements 3.develop close out report	4 Mayoral Intervention Programmes coordinated by 18 December 2018
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering Memo	1. Develop Proposal 2. Undertake logistical arrangements 3. Develop Close out report	4 Mayoral Intervention Programmes coordinated by 20 March 2019

<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering Memo	1. Develop Proposal 2. undertake logistical arrangements 3. develop Close out report	4 Mayoral Intervention Programmes coordinated by 30 June 2019

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs		Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering Memo	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programmes coordinated

<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering  Memo	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering  Memo	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated
<b>Personnel:</b> OMM SCM <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Manager Admin Support  Venue  catering  Memo	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated

---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs		Quarterly Activities (Item)	Quarterly Output
<b>Personnel: Chief of Staff</b> Admin Support <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	SCM Venue catering Memo	1. Issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register	2. 1 Ordinary Mayoral Committee Meeting Coordinated by 30 September 2018
<b>Personnel: Chief of Staff</b> Admin Support <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	SCM Venue catering Memo	1. Issue notice to all Members 2. issue out Reports to all Members 3. populate Resolution Register 4. develop Committee Minutes	1 Ordinary Mayoral Committee Meeting coordinated by 18 December 2019
<b>Personnel:</b> Staff Support <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	Chieff of Admin SCM Venue catering Memo	1. Issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register 4. develop committee Minutes	2. 1 Ordinary Mayoral Committee Meeting coordinated by 20 March 2019

<b>Personnel:</b> Chief of Staff Admin Support <b>Logistics:</b> Agenda Attendance register <b>Procurement:</b> Specification	SCM Venue catering Memo	1. issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register 4. develop committee minutes	1 Ordinary Mayoral Committee Meeting coordinated by 30 June 2019
---	----------------------------------	--	--

---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs		Quarterly Activities (Item)	Quarterly Output
Personell Three EPWP Data Captures, EPWP Monitors. EPWP Reporting Templates Four Laptops. 3G cards.	Four  Four One Vehicle.	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructer Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	to report 326 FTEsed. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.
Personell Three EPWP Data Captures, EPWP Monitors. EPWP Reporting Templates Four Laptops. 3G cards.	Four  Four One Vehicle.	CMonitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructer Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	431 FTEs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.
Personell Three EPWP Data Captures, EPWP Monitors. EPWP Reporting Templates Four Laptops. 3G cards.	Four  Four One Vehicle.	CMonitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructer Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system.	431 FTEs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.

<p>Personell  Three EPWP Data Captures,  EPWP Monitors.  EPWP Reporting Templates  Four Laptops.  3G cards.</p>	<p>Four  Four  One Vehicle.</p>	<p>CMonitor and Evaluate all  Incentive Grant Projects. Monitor  and Evaluate all Municipal  Infrastructer Projects Report all  Municipal Work Opportunities.  Report all FTEs on the MIS  system</p>	<p>500 FTEs reported. Quarter  Evaluation submitted. Quarter  Expenditure reports submitted.  Provincial Steering Committee  Presented.</p>
---	---	---	---




Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Number of Mayoral Intervention Programmes coordinated	R 250,000.00	Proposal ; Delivery Register
Number of Mayoral Intervention Programmes coordinated	R 250,000.00	Proposal ; Delivery Register
Number of Mayoral Intervention Programmes coordinated	R 250,000.00	Proposal ; Delivery Register





Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Number of Mayoral Committee meetings Coordinated	R 0.00	Minutes ; Attendance Registers ; Resolution Register
Number of Mayoral Committee Meeting Coordinated	R 0.00	Minutes ; Attendance Registers ; Resolution Register
Number of Mayoral Committee Meeting coordinated	R 0.00	Minutes ; Attendance Registers ; Resolution Register

Number of Mayoral Committee Meeting coordinated	R 0.00	Minutes ; Attandance Registers ; Resolution Register
---	--------	--


Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
number of FTEs completed by 30 September 2018	R 2,086,000	Copy of beneficiary attendance registers. Quartely MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
number of FTEs completed by 30 September 2018	R 2,086,000	Copy of beneficiary attendance registers. Quartely MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
number of FTEs completed by 30 September 2018	R 2,086,000	Copy of beneficiary attendance registers. Quartely MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.

number of FTEs completed by 30 September 2018	R 2,086,000	Copy of beneficiary attendance registers. Quartely MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
---	-------------	---

















































































Section 1: General Information							
Item No.	Description	Quantity	Unit	Material Code	Material Name	Material Description	Material Specification
1	Concrete	100	m <sup>3</sup>	100	Concrete	Concrete	Concrete
2	Reinforcement	100	m <sup>3</sup>	100	Reinforcement	Reinforcement	Reinforcement
3	Formwork	100	m <sup>2</sup>	100	Formwork	Formwork	Formwork
4	Bricks	100	m <sup>3</sup>	100	Bricks	Bricks	Bricks
5	Plaster	100	m <sup>2</sup>	100	Plaster	Plaster	Plaster
6	Paint	100	m <sup>2</sup>	100	Paint	Paint	Paint
7	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
8	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
9	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
10	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
11	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
12	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
13	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
14	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
15	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
16	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
17	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
18	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
19	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
20	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
21	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
22	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
23	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
24	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
25	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
26	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
27	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
28	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
29	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
30	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
31	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
32	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
33	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
34	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
35	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
36	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
37	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
38	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
39	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
40	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
41	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
42	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
43	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
44	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
45	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
46	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
47	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
48	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
49	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
50	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
51	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
52	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
53	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
54	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
55	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
56	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
57	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
58	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
59	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
60	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
61	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
62	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
63	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
64	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
65	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
66	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
67	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
68	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
69	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
70	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
71	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
72	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
73	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
74	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
75	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
76	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
77	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
78	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
79	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
80	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
81	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
82	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
83	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
84	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
85	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
86	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
87	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
88	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
89	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
90	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
91	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
92	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
93	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows
94	Doors	100	m <sup>2</sup>	100	Doors	Doors	Doors
95	Electrical	100	m <sup>2</sup>	100	Electrical	Electrical	Electrical
96	Plumbing	100	m <sup>2</sup>	100	Plumbing	Plumbing	Plumbing
97	Sanitary	100	m <sup>2</sup>	100	Sanitary	Sanitary	Sanitary
98	Roofing	100	m <sup>2</sup>	100	Roofing	Roofing	Roofing
99	Insulation	100	m <sup>2</sup>	100	Insulation	Insulation	Insulation
100	Windows	100	m <sup>2</sup>	100	Windows	Windows	Windows

CORPORATE SERVICES - Human Resource Management								
<b>Section Name</b> Human Resources Management								
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational Development								
<b>Goal (s)</b> Develop Employee Wellness Programmes to improve productivity of SDBIP								
<b>IDP Project</b> Protective Clothing								
<b>IDP Reference</b> 6.3.3.3.1								
<b>Strategic Objective</b> Develop Employee Wellness Programmes to improve productivity of SDBIP								
<b>Baseline</b> 150 employees provided with PPE								
<b>Annual Target</b> Provision of PPE								
<b>Annual Output</b> Procurement and provision of PPE								
<b>mSCOA Amount/Budget</b> HRM/WORK								
<b>Municipal Classification</b> HRM/Protective Clothing								
<b>Annual (Means of Verification)</b> signed terms of references, delivery note and check list								
<b>Annual KPI</b> Number of employees provided with PPE								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.1	1	1. Development of Terms of References (T) 30 September 2018	SCM, Staff, logistic arrangements	1. Develop TOR for protective clothing	1. Terms of references submitted to SCM	Number of activities completed	R0.00	Approved terms of references
	2	1. Monitoring the process of appointing the service provider by 30 December 2018.	SCM, Staff, logistic arrangements	1. Follow-up on SCM processes	1. Follow-up on SCM processes	Number of activities completed	R0.00	Monitoring check list
	3	1. Approval of Specification by Specification Committee by 31 March 2019	logistic arrangements	1. Follow-up on SCM processes	1. Follow up on advert, procurement of dust masks and gloves for WSA employees	Number of activities completed	R0.00	Delivery note and check list
	4	1. Number of employees monitored in all sites for protective clothing by 30 June 2019	Staff, relevant managers, check list	1. Visit sites and do the monitoring of distributed clothing material in all sites	1. Monitoring of distributed clothing material in all sites	Number of activities completed	R650 000	Monitoring check list
<b>Section Name</b> Human Resources Management								
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> OCCUPATIONAL HEALTH AND SAFETY								
<b>IDP Reference</b> 6.3.3.3.2								
<b>Strategic Objective</b> Control systems administration and operating procedures								
<b>Baseline</b> 40 OHS inspections and safety Audits conducted								
<b>Annual Target</b> 50 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2019								
<b>Annual Output</b> 50 Occupational Safety and Healthy Inspections and Audits conducted								
<b>mSCOA Amount/Budget</b> R 500 000.00								
<b>Municipal Classification</b> HRM/OCCUPATIONAL HEALTH AND SAFETY								
<b>Annual (Means of Verification)</b> Attendance registers								
<b>Annual KPI</b> Number of Occupational Safety and Healthy Inspections and Audits conducted								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.2	1	1.13 Occupational Safety and healthy Inspections (Medical Examination for WSA employees) conducted by 30 September 2018.	Personnel: Project Manager Manger: HRM	1. Visit site inspections and audits at the following sites: 1. Mibzana, 2. Matatiele, 3. Mount Fiere, 4. Ntabankulu Finalise relevant logistics and inspection and audit reports; follow up on relevant recommendations made	1.13 Occupational Safety and healthy Inspections and implementation of OHS Audits. Employee Wellness awareness programme conducted (Medical examination done to all WSA employees)	Number of activities completed	400,000	Site Inspection, signed terms of references Attendance Register
	2	1.13 Occupational Safety and Healthy inspections and doing follow-up on the appointment of the service provider for Audits to be conducted by 30 December 2018.	Personnel: Project Manager Manger: HRM	1. Visit site inspections and audits at the following sites: 2. Mibzana, 3. Matatiele, 3. Mount Fiere, 2. Ntabankulu; Finalise relevant logistics and inspection and audit reports; follow up on relevant recommendations made	1.13 Occupational Safety and healthy Inspections and Audits conducted	Number of activities completed	100,000	Site Inspection and Safety Audit Reports Attendance Register
	3	1.13 Occupational Safety and Healthy inspections and Audits conducted by 31 March 2019. 2. Developing terms of references for servicing of fire equipment	Personnel: Project Manager Manger: HRM	Visit site inspections and audits at the following sites: 2. Mibzana, 3. Matatiele, 3. Mount Fiere, 2. Ntabankulu; Finalise relevant logistics and inspection and audit reports; follow up on relevant recommendations made	1.13 Occupational Safety and healthy Inspections and Audits conducted	Number of activities completed	0	Site Inspection and Safety Audit Reports Attendance Register
	4	1.11 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2018. 2. Servicing fire extinguishers.	Personnel: Project Manager Manger: HRM	Visit site inspections and audits at the following sites: 2. Mibzana, 3. Matatiele, 3. Mount Fiere, 2. Ntabankulu; Finalise relevant logistics and inspection and audit reports; follow up on relevant recommendations made	1.11 Occupational Safety and healthy Inspections and Audits conducted	Number of activities completed	R200 000.00	Site Inspection and Safety Audit Reports, servicing report Attendance Register
<b>Section Name</b> Human Resources Management								
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Employee Wellness								
<b>IDP Reference</b> 6.3.3.3.3								
<b>Strategic Objective</b> Develop Employee Wellness Programmes to improve productivity of SDBIP								
<b>Baseline</b> Five awareness program								
<b>Annual Target</b> Five Employee Wellness awareness programmes conducted by 30 June 2018								
<b>Annual Output</b> Five Employee Wellness awareness programmes conducted								
<b>mSCOA Amount/Budget</b> R 150 000								
<b>Municipal Classification</b> HRM/Employee Wellness								
<b>Annual (Means of Verification)</b> Close Out Reports, Attendance Registers								
<b>Annual KPI</b> Number of Employee Wellness awareness programmes conducted								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.3	1	1.2 employee wellness awareness programmes (1 sport activity plus 1 Heritage event) conducted by 30	Wellness staff and management; logistics	Finalise logistics for Sport Activity plus 1 Heritage event; compile close out report	2 Employee Wellness awareness programmes (sport activity plus 1	Number of activities completed	700,000	Close Out Reports Attendance Register
	2	1.1 employee wellness awareness programme Conducted by 30 December 2018.	Wellness staff and management; logistics and computer equipment	compile close out report	1 Employee Wellness awareness programme conducted by 30 December 2018	Number of activities completed	150 000.00	Close Out Report Attendance Register
	3	1.1 employee wellness awareness programme (health awareness) conducted by 31 March 2019	Wellness staff and management; logistics and computer equipment	Finalise logistics for health awareness; compile close out report	1 Employee Wellness awareness programme conducted (health awareness) conducted	Number of activities completed	150 000.00	Close Out Report Attendance Register
	4	1.1 employee wellness awareness programme (health awareness) conducted by 30 June 2019	Wellness staff and management; logistics and computer equipment	Finalise logistics for health awareness; compile close out report	1 Employee Wellness awareness programme conducted (health awareness) conducted	Number of activities completed	150 000.00	Close Out Report Attendance Register

<b>Section Name</b> Human Resources Management								
<b>National KPA</b> Municipal Transformation and Organizational development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Policy Development								
<b>IDP Reference</b> 6.3.3.3.4								
<b>Strategic Objective</b> Update systems, administration and operating procedures								
<b>Baseline</b> 24 Adopted HRM policies by Council								
<b>Annual Target</b> 24 reviewed HRM policies adopted by Council by 31 May 2019								
<b>Annual Output</b> 24 reviewed HRM policies adopted by Council								
<b>MSCOA Amount/Budget</b> R0								
<b>Municipal Classification</b> HRM Policy Development								
<b>Annual Means of Verification</b> Reviewed Policies, Council Resolutions								
<b>Annual KPI</b> Number of reviewed HRM policies adopted by Council (annual KPI); Number of activities completed quarterly KPI								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities/Item	Quarterly Output	Quarterly Key Performance Indicator	MSCOA Amount (Quarterly)	Quarterly Means of Verification
10.2.2.4	1	1. Monitoring the implementation of HRM policies by 30 September 2018	Personnel: Project Manager Manager: HRM	Roll-out session held	HRM policies implementation monitored	Number of activities completed	30,000.00	Quarterly Report Compliance notice / MEMO
	2	1. Monitoring the implementation of HRM policies by 31 December 2018	Personnel: Project Manager Manager: HRM	Roll-out session held	HRM policies implementation monitored	Number of activities completed	30,000.00	Quarterly Report Compliance notice / MEMO
	3	1. Monitoring the implementation of HRM policies by 31 March 2019	Personnel: Project Manager Manager: HRM	Roll-out session held	HRM policies implementation monitored	Number of activities completed	15,000.00	Quarterly Report Compliance notice / MEMO, 24 draft HRM Policies
	4	1. 24 reviewed HRM policies adopted by Council by 30 June 2019	Personnel: Project Manager Manager: HRM	Roll-out session held	24 reviewed HRM policies adopted by Council	Number of activities completed	15,000.00	24 reviewed HRM Policies Council Resolution(s)
<b>Section Name</b> Human Resources Management								
<b>National KPA</b> Municipal Transformation and Organizational development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Retention AND Succession Planning of Staff								
<b>IDP Reference</b> 6.3.3.3.5								
<b>Strategic Objective</b> Develop and implement Succession Planning policy								
<b>Baseline</b> 0								
<b>Annual Target</b> number of employees retained by 30 June 2019								
<b>Annual Output</b> number of employees retained								
<b>MSCOA Amount/Budget</b> 0								
<b>Municipal Classification</b> HRM Retention of employees								
<b>Annual Means of Verification</b> monthly reports								
<b>Annual KPI</b> Number of employees retained								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities	Quarterly Output	Quarterly Key Performance Indicator	MSCOA Amount/QUARTELY	Quarterly means of verification
10.2.2.5	1	Number of employees retained by 30 September 2018	monitoring of retention strategy, modify	3 monthly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report
	2	Number of employees retained by 30 December 2018	continuous monitoring of retention strategy	3 monthly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report
	3	Number of employees retained by 31 March 2019	monitoring of retention strategy, modify	3 monthly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report
	4	Number of employees retained by 30 June 2019	monitoring of retention strategy, modify	3 monthly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report
<b>Section Name</b> Human Resources Management								
<b>National KPA</b> Municipal Transformation and Organizational development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Municipal Performance Management System								
<b>IDP Reference</b> 6.3.3.3.6								
<b>Strategic Objective</b> Increase the performance and efficiency level								
<b>Baseline</b> 450 employees evaluated quarterly								
<b>Annual Target</b> all permanent employees and the fixed term contract Managers evaluated in PMS by 30 June 2019								
<b>Annual Output</b> all permanent employees and the fixed term contract Managers evaluated in PMS by 30 June 2019								
<b>MSCOA Amount/Budget</b> 200,000.00								
<b>Municipal Classification</b> HRM Municipal Performance Management System								
<b>Annual Means of Verification</b> Signed performance agreements, Assessment reports, Approved performance plan, Attendance registers for assessments conducted								
<b>Annual KPI</b> Number of employees evaluated quarterly 2018/19								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities/Item	Quarterly Output	Quarterly Key Performance Indicator	MSCOA Amount (Quarterly)	Quarterly Means of Verification
10.2.2.6	1	1. Number of individual Performance Agreements submitted by 31 July 2018 2. Number of performance plan submitted by permanent employees by 31 July 2018.	Performance Management Policy, Performance Management legal precepts, staff and management of PMS unit, supervisors and subordinates of ANDM, MM of ANDM.	1. All PAs for 2018/19 must be finalised by 31 July 2018 2. PAs of MM and HCOs place on website by 10 Aug 2018 3. PAs of the MM and of HCO's submitted to Cogta by 10 Aug 2018 4. Induction of new employees on individual PMS done by 30 September 2018 5. Q1 Performance Report templates sent to employees by 30 September 2018 5. Number of employees evaluated for the annual assessments 2018/19.	1. All PAs for 2018/19 must be finalised by 31 July 2018 2. PAs of MM and HCOs place on website by 10 Aug 2018 3. PAs of the MM and of HCO's submitted to Cogta by 10 Aug 2018 4. Induction of new employees and on individual PMS done by 30 September 2018 5. Q1 Performance Report templates sent to employees by 30 September 2018 5. Q1 Performance Report template sent to employees by 30 September 2017	Number of employees evaluated quarterly	R0.00	Copy of Signed performance agreement, Annual Performance Reports 2017/18, Approved performance plan, Attendance registers for assessments conducted
	2	1. Quarterly performance review conducted and facilitate the processes of implementing PMS electronic System for 2019/2020.	Performance Management Policy, Performance Management legal precepts, staff and management of PMS unit, supervisors and subordinates of ANDM, MM of ANDM.	1. Q1 Performance Reports submitted by all employees by October 2018 2. Mid term Performance Report template sent to employees by 31 December 2018 3. Induction of new employees on individual PMS done by December 2018	1. Q1 Performance Reports submitted by all employees by October 2018 2. Q2 Performance Report template sent to employees by 31 December 2018 3. Induction of new employees on individual PMS done by December 2018	Number of employees evaluated quarterly	R0.00	Quarter 1 Performance Report, PMS system close out report
	3	1. Quarterly performance review conducted and continuously facilitating the processes of implementing PMS electronic System for 2019/2020.	Performance Management Policy, Performance Management legal precepts, staff and management of PMS unit, supervisors and subordinates of ANDM, MM of ANDM.	1. Mid term assessments and Performance Reports completed by 15 Feb 2019 2. Q3 Performance Report template sent to employees by 31 March 2019. 3. Facilitating the process of implementing PMS System for 2019/2020.	1. Mid term assessments and Performance Reports completed by 15 Feb 2019 2. Q3 Performance Report template sent to employees by 31 March 2019. 3. Facilitating the process of implementing PMS System for 2019/2020.	Number of employees evaluated quarterly	R200,000.00	Mid term Quarterly & Attendance registers for assessments conducted
	4	1. Quarter 3 performance review conducted by 30 June 2019.	Performance Management Policy, Performance Management legal precepts, staff and management of PMS unit, supervisors and subordinates of ANDM, MM of ANDM.	1. Preparation of PA's template for 2019/20 FY sent out to employees by 30 June 2019 2. Submission of Q3 Performance Report by April 2019.	1. Preparation of PA's template for 2019/20 FY sent out to employees by 30 June 2019 2. Submission of Q3 Performance Report by April 2019.	Number of employees evaluated quarterly	R0.00	Quarterly 3 Report and developed Performance Agreement
<b>Section Name</b> Human Resource Management								
<b>National KPA</b> Municipal Transformation and Organizational development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> QUALITY ASSURANCE ORGANISGRAM								
<b>IDP Reference</b> 6.3.3.3.7								

<b>Strategic Objective</b> Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.									
<b>Baseline</b> One organogram reviewed and adopted									
<b>Annual Target</b> 1 reviewed organogram adopted by the Council by 30 June 2019									
<b>Annual Output</b> 1 reviewed organogram adopted by Council									
<b>MSCOA Amount/Budget</b> R90 000,00									
<b>Municipal Classification</b> CIP-CIP Organogram Review									
<b>Annual (Means of Verification)</b> Reviewed organogram, Council Resolution, Adopted workstudy Report, Confirmation letter from COCOPA									
<b>Annual KPI</b> Number of reviewed organograms adopted by the Council (annual KPI); Number of activities completed (quarterly KPI)									
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>MSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.2.2.7	1	None	None	None	None	None	None	None	
	2	None	None	None	None	None	None	None	
	3	1. Consultation with departments by 31 March 2019.	Adopted Organogram; All HOD's Labour Component All employees.	Consultation processes	Organisational structure for 2019/20 drafted and ready for submission by 31 March 2019	One adopted organogram	R90 000,00	Draft organisational structure Attendance Register	
	4	1 Reviewed organogram adopted by the Council by 30 June 2019	Submitting drafted organogram to council	1 reviewed organogram adopted by Council	Legal compliant report organogram by 30 June 2019	Number of reviewed organograms adopted by the Council	R0,00	Reviewed organogram; Council Resolution	
<b>Section Name</b> Human Resources Management									
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational Development									
<b>Goal (s)</b> Encouraging sound labour relations									
<b>IDP Project</b> Legal Fees									
<b>IDP Reference</b> E.3.3.3.8									
<b>Strategic Objective</b> Empowered and harmonised Labour Relations Environment									
<b>Baseline</b> 0									
<b>Annual Target</b> 12 Compliance notices issued									
<b>Annual Output</b> 10 compliance notices issued									
<b>MSCOA Amount/Budget</b> 110 000,00									
<b>Municipal Classification</b> Labour Relations									
<b>Annual (Means of Verification)</b> compliance notices									
<b>Annual KPI</b> issue of compliance notices in order for municipality to comply with legislation and Collective Agreements									
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>QUARTERLY Key Performance</b>	<b>MSCOA Amount/QUARTELY</b>	<b>Quarterly (Means of verification)</b>	
10.2.2.8	1	1. Number of compliance notices by 30 September 2018	Senior Manager CPS, Policy and SCM	3 x compliance notices issued	Compliance with legislation and collective agreements	Number of activities completed	10 000,00	compliance notices	
	2	1. Number of compliance notices by 30 December 2018	Senior Manager CPS, Policy and SCM	3 x compliance notices issued	Compliance with legislation and collective agreements	Number of activities completed	80 000,00	compliance notices	
	3	1. Number of compliance notices by 31 March 2019	Senior Manager CPS, Policy and SCM	3 x compliance notices issued	Compliance with legislation and collective agreements	Number of activities completed	20 000,00	compliance notices	
	4	1. Number of compliance notices by 30 June 2019	Senior Manager CPS, Policy and SCM	3 x compliance notices issued	Compliance with legislation and collective agreements	Number of activities completed	0	compliance notices	
<b>Section Name</b> Human Resources Management									
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational development									
<b>Goal (s)</b> A capable and financially viable institution									
<b>IDP Project</b> Induction programmes									
<b>IDP Reference</b> E.3.3.3.9									
<b>Strategic Objective</b> Improve implementation of induction or Socialisation model									
<b>Baseline</b> 04 induction sessions									
<b>Annual Target</b> 04 induction sessions held by 30 June 2019									
<b>Annual Output</b> Four induction sessions held									
<b>MSCOA Amount/Budget</b> R60 000									
<b>Municipal Classification</b> HRM/Induction Programme									
<b>Annual (Means of Verification)</b> Attendance registers, Induction Programme, Quarterly Report									
<b>Annual KPI</b> Number of induction sessions held									
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>MSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.2.2.9	1	1. One induction session held by 30 September 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functional operations/policies	Induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme	
	2	1. One induction session held by 31 December 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functional operations/policies	Induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme	
	3	1. One induction session held by 31 March 2019	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functional operations/policies	Induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme	
	4	1. One induction session held by 30 June 2019	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functional operations/policies	Induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme	
<b>Section Name</b> Human Resources Management									
<b>National KPA/Priority Area</b> Municipal Transformation and Organizational development									
<b>Goal (s)</b> A capable and financially viable institution									
<b>IDP Project</b> Job Evaluation									
<b>IDP Reference</b> E.3.3.3.10									
<b>Strategic Objective</b> Increase performance and efficiency levels									
<b>Baseline</b> 100 job descriptions evaluated									
<b>Annual Target</b> 200 job descriptions evaluated by the District Job Evaluation Unit by 30 June 2019									
<b>Annual Output</b> 200 job descriptions evaluated by the District Job Evaluation Unit									
<b>MSCOA Amount/Budget</b> R 175 000,00									
<b>Municipal Classification</b> HRM/District Job Evaluation									
<b>Annual (Means of Verification)</b> Attendance registers, Minutes of meetings, Outcome Reports									
<b>Annual KPI</b> Number of job descriptions evaluated by the District Job Evaluation Unit									
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>MSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.2.2.10	1	1. Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 September 2018. 2. Facilitating the process of appointing the service provider to develop Job Descriptions.	Receiving job descriptions from local Municipality for evaluation, Job evaluation administrator, Chairperson of District Job Evaluation Unit, Job evaluation administrator, Senior Manager CPS, Policy and SCM.	1. Hold Three district evaluation meetings 2. Follow-up on SCM process regarding the appointment of the Service Provider	1. Job Descriptions submitted to the Unit evaluated by 30 September 2018.	Number of job descriptions evaluated by the District Job Evaluation Unit. Number of activities completed	R0,00	Outcome Report Minutes of meetings Attendance Register	
	2	1. Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 31 December 2018. 2. Number of JD's designed and scrutinised by the service provider examined	Receiving job descriptions from local Municipality for evaluation, Job evaluation administrator, Chairperson of District Job Evaluation Unit, Job evaluation administrator, Senior Manager CPS, Policy and SCM.	1. Hold Three district evaluation meetings. 2. Facilitating payment of D/EU licence (job evaluation information system). 3. Monitoring the process of JD's designed and scrutinised by the service provider	1. Job descriptions submitted to the Unit evaluated by 31 December 2018. 2. Monitoring the process of JD's designed and scrutinised by the service provider	Number of job descriptions evaluated by the District Job Evaluation Unit. Number of activities completed	R10 000	Outcome Report Minutes of meetings Attendance Register	
	3	1. Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 31 March 2019. 1. Number of JD's submitted to Job Evaluation Unit for scrutinisation by the Unit	Receiving job descriptions from local Municipality for evaluation, Job evaluation administrator, Chairperson of District Job Evaluation Unit	1. Hold Three district evaluation meetings. 2. Facilitating payment of D/EU licence (job evaluation information system). 3. Facilitating payment of service provider	3. Descriptions submitted to the Unit evaluated by 31 March 2019	Number of job descriptions evaluated by the District Job Evaluation Unit	10000, 155 000	Outcome Report Minutes of meetings Attendance Register	
	4	1. Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 June 2019. 100 ANOM job descriptions evaluated by the unit	Receiving job descriptions from local Municipality for evaluation, Job evaluation administrator, Chairperson of District Job Evaluation Unit	1. Hold Three district evaluation meetings. 2. Facilitating payment of D/EU licence (job evaluation information system)	4. Job descriptions submitted to the Unit evaluated by 30 June 2019	Number of job descriptions evaluated by the District Job Evaluation Unit	0,00	Outcome Report Minutes of meetings Attendance Register	

<b>Section Name</b> Human Resources Management								
<b>National KPA</b> Municipal Transformation and Organisational Development								
<b>Goal (s)</b> A capable and financially viable institution (4)								
<b>IDP Project</b> Data Cleansing								
<b>IDP Reference</b> 5.3.3.3.11								
<b>Strategic Objective</b> Strengthen Government and reduce risk								
<b>Baseline</b> Personnel files monitored and audited								
<b>Annual Target</b> 900 Personnel files audited								
<b>Annual Output</b> Obtain a purified and cleansed personnel data								
<b>mSCOA Amount/Budget</b> 0								
<b>Municipal Classification</b> HRM/Data Cleansing								
<b>Annual Means of Verification)</b> Personnel files checklist								
<b>Annual KPI</b> 900 Personnel files monitored and audited								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities</b>	<b>Quarterly Output</b>	<b>QUARTELY Key Performance</b>	<b>mSCOA Amount/QUARTELY</b>	<b>Quarterly means of verification</b>
10.2.2.11	1	1. Monitoring and auditing of files by 30 September 2018.	Personnel files	Auditing personnel files	Auditing personnel files	600 files audited and monitored	0	Personnel files checklist
	2	1. Monitoring and auditing of files by 30 November 2018.	Personnel files	Auditing personnel files	Auditing personnel files	601 files audited and monitored	0	Personnel files checklist
	3	1. Monitoring and auditing of files by 31 March 2019.	Personnel files	Auditing personnel files	Auditing personnel files	602 files audited and monitored	0	Personnel files checklist
	4	1. Monitoring and auditing of files by 30 June 2019.	Personnel files	Auditing personnel files	Auditing personnel files	603 files audited and monitored	0	Personnel files checklist

<b>Section Name</b> Human Resources Management								
<b>National KPA</b> Municipal Transformation and Organisational Development								
<b>Goal (s)</b> A capable and financially viable institution (4)								
<b>IDP Project</b> Leave Reconciliation								
<b>IDP Reference</b> 5.3.3.3.14								
<b>Strategic Objective</b> Strengthen Government and reduce risk								
<b>Baseline</b> Leave Administration monitored								
<b>Annual Target</b> Leave reconciliation monitored								
<b>Annual Output</b> Leave reconciliation monitored								
<b>mSCOA Amount/Budget</b> 0								
<b>Municipal Classification</b> HRM/Leave Reconciliation								
<b>Annual Means of Verification)</b> Leave Reconciliation Report, proof of e-mails sent to employees								
<b>Annual KPI</b> 900 Personnel files monitored and audited								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities</b>	<b>Quarterly Output</b>	<b>QUARTELY Key Performance</b>	<b>mSCOA Amount/QUARTELY</b>	<b>Quarterly means of verification</b>

10.2.2.14	1	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filed	Policy, ESS, Supervisors and supervisors, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifying attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Create leave reconciliation	Number of activities completed	0	Leave Reconciliation Report
	2	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filed	Policy, ESS, Supervisors and supervisors, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifying attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Create leave reconciliation	Number of activities completed	0	Leave Reconciliation Report
	3	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filed	Policy, ESS, Supervisors and supervisors, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifying attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Create leave reconciliation	Number of activities completed	0	Leave Reconciliation Report
	4	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filed	Policy, ESS, Supervisors and supervisors, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifying attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Create leave reconciliation	Number of activities completed	0	Leave Reconciliation

**CORPORATE SERVICES - Human Resource Development**

<b>Section Name</b> Human Resources Development								
<b>National KPA/Priority Area</b> Municipal Transformation and Organisational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Employment Equity Plan								
<b>IDP Reference</b> 5.3.3.2.1								
<b>Strategic Objective</b> Promote municipal transformation and organisational development								
<b>Baseline</b> EMPLOYMENT Equity report submitted to DOL ANO MONITORED								
<b>Annual Target</b> Employment Equity report submitted to DOL by 15 January 2018								
<b>Annual Output</b> Employment Equity Report submitted to DOL by 15 January 2018								
<b>mSCOA Amount/Budget</b> 200,000								
<b>Municipal Classification</b> HRM/Employment Equity Plan Implementation								
<b>Annual Means of Verification)</b> Report from Department of Labour, attendance registers, quarterly report from employment equity committee								
<b>Annual KPI</b> 100% compliance with Employment Equity Plan								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities</b>	<b>Quarterly Output</b>	<b>QUARTELY Key Performance Indicator</b>	<b>mSCOA Amount/QUARTELY</b>	<b>Quarterly means of verification</b>

10.2.2.1	1	Meeting of the Employment Equity structure by 30 September 2018.	Schedule meetings of the Employment Equity	Convene meeting of the Employment Equity structure	Employment Equity structure meeting held	Number of activities completed	0	Attendance register for the Meeting of the Employment Equity structure	
	2	Meeting of the Employment Equity structure by 30 December 2018.	Schedule meetings of the Employment Equity	Convene meeting of the Employment Equity structure	Employment Equity structure meeting held	Number of activities completed	0	Attendance register for the Meeting of the Employment Equity structure	
	3	Meeting of the Employment Equity structure by 31 March 2019	Submission of EE Report	Online reporting to the Department of Labour on the basis of EE Plan	Employment Equity structure meeting held	Attendance register for the Meeting of the Employment Equity	Number of activities completed	0	Attendance register for the Meeting of the Employment Equity
	4	Consultative session in reviewing EE Plan 30 June 2019.	Schedule a session to review EE Plan	Session for the review of the EE Plan	EE Plan reviewed	Attendance register for the review of the EE Plan	Number of activities completed	200 000, 00	Attendance register for the review of the EE Plan

<b>Section Name</b> Human Resources Development								
<b>National KPA/Priority Area</b> Municipal Transformation and Organisational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Skills Programme								
<b>IDP Reference</b> 5.3.3.2.2								
<b>Strategic Objective</b> Promote municipal transformation and organisational development								
<b>Baseline</b> 100% of workplace skills plan budget spent by 30 Jun 2018								
<b>Annual Target</b> 100% of workplace skills plan budget spent								
<b>Annual Output</b> 4,587,000								
<b>mSCOA Amount/Budget</b> 4,587,000								
<b>Municipal Classification</b> HRM/ED/Skills Programme								
<b>Annual Means of Verification)</b> Annual Skills Plan, Learner Certificates, Attendance registers, Skill audit report, Proof submission from CGSETA & WSP								
<b>Annual KPI</b> % of workplace skills plan budget spent								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly Means of Verification</b>

10.2.2.2	1	10% of workplace skills plan budget spent by 30 September 2018	1. Prioritise and Present implementation plan to the Training Committee for quarter 1 2. Issue purchase orders to the appointed training Providers 3. Communicate the training dates with the appointed contracted training Providers 4. Communicate the training dates with the beneficiaries	1. facilitate the finalisation of appointment of service providers or panel, obtaining of final quotes, etc. 2. Implementation of WSP Implementation Plan for Q1 (training of relevant staff). 3. Payment of relevant service providers	10% of Workplace skills plan budget spent	% of workplace skills plan budget spent	560,000	Attendance Registers
	2	20% of workplace skills plan budget spent by 31 December 2018	1. Prioritise and Present implementation plan to the Training Committee for quarter 2 2. Issue purchase orders to the appointed training Providers 3. Communicate the training dates with the appointed contracted training Providers 4. Communicate the training dates with the beneficiaries	obtaining of final quotes from panel service providers, etc. implementation of WSP Implementation Plan for Q2 (training of relevant staff), payment of relevant service providers	20% of Workplace skills plan budget spent	% of workplace skills plan budget spent	1,120,000	Attendance Registers
	3	35 % of workplace skills plan budget spent by 31 March 2019	1. Correspondences to training Providers Correspondences requesting Beneficiaries to be released.	obtaining of final quotes from panel service providers, etc. implementation of WSP Implementation Plan for Q3 (training of relevant staff), payment of relevant service providers. Present draft Annual Training Report 2017/18 and WSP Skills Plan for 2018/19 to Training Committee	35% of Workplace skills plan budget spent	% of workplace skills plan budget spent	1,960,000	Attendance Registers certificates
	4	30% of workplace skills plan budget spent by 30 June 2019	1. Correspondences to training Providers Correspondences requesting Beneficiaries to be released. 2. Presentation of final WSP to the training Committee	obtaining of final quotes from panel service providers, etc. implementation of WSP Implementation Plan for Q4 (training of relevant staff), payment of relevant service providers, annual to training report submitted to GSEETA.	30% of Workplace skills plan budget spent	% of workplace skills plan budget spent	1,960,000	Attendance Registers Annual training report training plan certificates proof of WSP submission

<b>Section Name</b>	Human Resources Development
<b>National KPA</b>	Municipal Transformation and Organisational development
<b>Goal (s)</b>	A. capable and financially viable institution
<b>IFP Project</b>	External Bursaries scheme
<b>IFP Reference</b>	6.3.3.2.3
<b>Strategic Objective</b>	Promote municipal transformation and organisational development
<b>Baseline</b>	15 bursaries awarded to external beneficiaries
<b>Annual Target</b>	15 bursaries awarded to external beneficiaries by 31 March 2019
<b>Annual Output</b>	15 bursaries awarded to external beneficiaries
<b>mSCOA Amount/Budget</b>	1,650,000
<b>Municipal Classification</b>	Internal/External Bursaries
<b>Annual (Means of Verification)</b>	Advert, Attendance Registers, Approval of new Bursaries to External Beneficiaries, Letter of award, Payments from institutions of higher learning
<b>Annual KPI</b>	Number of new bursaries awarded to external beneficiaries

10.2.2.3	SCBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
1		1. Monitoring of current beneficiaries by 30 September 2018.	1. Memos seeking to conduct visits to conduct monitoring of existing beneficiaries	1. Visits to various tertiary institutions	1. Reports on visits made to tertiary institutions	Number of beneficiaries visited	25,000	Report on visits made
2		None	None	None	None	None	0	None
3		10 bursaries awarded to external beneficiaries by 31 March 2019	Receiving, processing and vetting applications	Awarding bursaries to beneficiaries	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their student by 31 March 2019	1000 000 00	Award letters Payment to institutions of Higher Learning
4		None	Ensuring that payments are made timely for first semester beneficiaries	Monitoring of the existing Beneficiaries	None	None	25,000	None

<b>Section Name</b>	Human Resources Development
<b>National KPA</b>	Municipal Transformation and Organisational development
<b>Goal (s)</b>	A. capable and financially viable institution
<b>IFP Project</b>	CAREER EXPO DISTRICT
<b>IFP Reference</b>	6.3.3.2.4
<b>Strategic Objective</b>	Promote municipal transformation and organisational development
<b>Baseline</b>	0
<b>Annual Target</b>	1 Career Expo held by 30 June 2018
<b>Annual Output</b>	2 Career Expos held
<b>mSCOA Amount/Budget</b>	300 000 000
<b>Municipal Classification</b>	Internal/Career Expo
<b>Annual (Means of Verification)</b>	Concept document, Project Plan, Close Out Reports, Attendance registers
<b>Annual KPI</b>	Number of Career Expos held

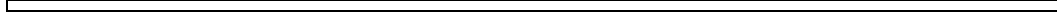
10.2.2.4	SCBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
1		None	None	None	None	None	0	None
2		None	None	None	None	None	0	None
3		None	None	None	None	None	0	None
4		One Career Expo held by 30 June 2019	Career expo with relevant stakeholders	1. Stakeholder engagement by 30/06/2019, Host the career expo.	1 x Career Expos held	Number of Career EXPOs held	300,000	Concept document & Attendance registers

<b>Section Name</b>	Human Resources Development
<b>National KPA</b>	Municipal Transformation and Organisational development
<b>Goal (s)</b>	A. capable and financially viable institution
<b>IFP Project</b>	ISDG Internship
<b>IFP Reference</b>	6.3.3.2.5
<b>Strategic Objective</b>	Promote municipal transformation and organisational development
<b>Baseline</b>	11 ISDG Beneficiaries
<b>Annual Target</b>	11 ISDG interns receive stipends for the duration of their contracts at all times by 30 June 2019
<b>Annual Output</b>	11 ISDG interns receive stipends
<b>mSCOA Amount/Budget</b>	1,800,000
<b>Municipal Classification</b>	Internal/ISDG Internship
<b>Annual (Means of Verification)</b>	Advert, Payroll reports, Trainers/Graduates Contracts, Attendance registers
<b>Annual KPI</b>	Number of ISDG interns receiving stipends

10.2.2.5	SCBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
1		11 ISDG interns receive stipends for the duration of their contracts at all times by 30 September 2018.	Monitoring of existing beneficiaries	1. Monitoring attendance register 2. Monitor leaves for graduates	1. Number of Graduates successfully mentored and coached by 30 September 2018	Number of activities completed	409,033	Payroll reports, trainees, graduate contracts attendance registers
2		11 ISDG interns receive stipends for the duration of their contracts at all times by 30 December 2018.	Monitoring of existing beneficiaries	1. Monitoring attendance register 2. Monitor leaves for graduates	1. Number of Graduates successfully mentored and coached by 31 December 2018	Number of activities completed	409,033	Payroll reports, trainees, graduate contracts attendance registers
3		11 ISDG interns receive stipends for the duration of their contracts at all times by 31 March 2019.	Monitoring of existing beneficiaries	1. Monitoring attendance register 2. Monitor leaves for graduates	1. Number of Graduates successfully mentored and coached by 31 March 2019	Number of activities completed	409,033	Payroll reports, trainees, graduate contracts attendance registers
4		11 ISDG interns receive stipends for the duration of their contracts at all times by 30 June 2019.	Monitoring of existing beneficiaries	1. Monitoring attendance register 2. Monitor leaves for graduates	1. Number of Graduates successfully mentored and coached by 30 June 2019	Number of activities completed	409,033	Payroll reports, trainees, graduate contracts attendance registers

<b>Section Name</b>	Human Resources Development							
<b>National KPA</b>	Municipal Transformation and Organisational development							
<b>Goal (s)</b>	A. capable and financially viable institution							
<b>IBP Project</b>	ISDG expenditure							
<b>IBP Reference</b>	1.3.2.5							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	11							
<b>Annual Target</b>	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees at all times by 30 June 2018							
<b>Annual Output</b>	11 ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees							
<b>mSCOA Amount/Budget</b>	3 763 866							
<b>Municipal Classification</b>	MTR, SDO and ANDM Internship							
<b>Annual (Means of Verification)</b>	Advert, Payroll reports, Trainees/Graduates Contracts, Attendance registers							
<b>Annual KPI</b>	Number of ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Outputs</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.6	1	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees at all times by 30 September 2018.	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 30 September 2018	Number of activities completed	702 500	Advert, payroll reports, trainees - graduate contracts attendance registers
	2	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees at all times by 30 December 2018	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 31 December 2018	Number of activities completed	702500	Attendance registers for roadshow
	3	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees at all times by 31 March 2019	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 31 March 2019	Number of activities completed	702 500	Award letters Payment to institutions of Higher Learning
	4	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees at all times 30 June 2019.	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 30 June 2019	Number of activities completed	702 500	Award letters. Payment to institutions of Higher Learning
<b>Section Name</b>	Human Resources Development							
<b>National KPA</b>	Municipal Transformation and Organisational development							
<b>Goal (s)</b>	A. capable and financially viable institution							
<b>IBP Project</b>	Study Assistance Programme							
<b>IBP Reference</b>	1.3.2.7							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	10 Employees assisted by Study Assistance Programme for furthering their studies at institutions of Higher Learning							
<b>Annual Target</b>	10 Employees assisted by Study Assistance Programme for furthering their studies at institutions of Higher Learning by 31 March 2018							
<b>Annual Output</b>	10 Employees assisted by Study Assistance Programme for furthering their studies at institutions of Higher Learning							
<b>mSCOA Amount/Budget</b>	500,000							
<b>Municipal Classification</b>	Study Assistance Programme							
<b>Annual (Means of Verification)</b>	Study Assistance Programme							
<b>Annual KPI</b>	Number of Employees assisted by study Assistance Programme for furthering their studies at institutions of Higher Learning							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.7	1	1. Create awareness to the employees about the presence of the study assistance scheme	Circulate circular memo to all employees about the study assistance scheme	Monitoring of employees receiving study assistance	Awareness held	Number of Employees furthering studies at institutions of Learning	200,000.00	Circular memo written to employees about the study assistance scheme
	2	1. Advert for study assistance scheme	Process applications received	Advertisement of the study grant	Study assistance scheme advertised	Number of applications received from employees for study assistance	0.00	Advert issued for study assistance
	3	1.10 employees assisted through the municipality's study assistance programme	Receiving, processing and vetting applications	Advertisement of the study grant	Employees assisted by Assistance Programme	Number of Employees furthering studies at institutions of Learning	300,000.00	Copies of approved study grant applications. Payment to institutions of Higher Learning
	4	None	None	None	None	None	0.00	None





CORPORATE SERVICES								
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	ICT Centre Support and Maintenance							
<b>IDP Reference</b>	6.3.3.4.1							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	7 ICT Centres established							
<b>Annual Target</b>	7 ICT Community Centres functional at all times							
<b>Annual Output</b>	7 functional ICT Community Centres							
<b>mSCOA Amount/Budget</b>	450,000							
<b>Municipal Classification</b>	ICT Centres Support and Maintenance (17000/38003)							
<b>Annual (Means of Verification)</b>	Assessment/ Status Reports on functionality of ICT Community Centres							
<b>Annual KPI</b>	Number of ICT Community Centres functional at all times							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.1	1	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessments of ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	125,000	Assessment/ Status Reports on functionality of ICT Community Centres
	2	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	125,000	Assessment/ Status Reports on functionality of ICT Community Centres
	3	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	120,000	Assessment/ Status Reports on functionality of ICT Community Centres
	4	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	125,000	Assessment/ Status Reports on functionality of ICT Community Centres
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	DR and BC Upgrade							
<b>IDP Reference</b>	6.3.3.4.2							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	One disaster recovery and Business Continuity							
<b>Annual Target</b>	No. of upgraded DR and BC upgraded							
<b>Annual Output</b>	One DR and BC site upgraded by 30 June 2019							
<b>mSCOA Amount/Budget</b>	700,000							
<b>Municipal Classification</b>	DR and BC Upgrade (17000/44407)							
<b>Annual (Means of Verification)</b>	Terms of reference, invoice, close out report and completion certificate							
<b>Annual KPI</b>	One DR and BC upgraded by 30 June 2019							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	None	None	None	None	None	None	None	None

10.2.3.2	2	No of DR and BC upgraded by 30/12/2018	Personnel: Project Manager ICT Manager PSC ICTGC	Development of Terms of Reference	Terms of Reference	Terms of reference	None	Terms of reference	
	3	No of DR and BC upgraded by 30/03/2019	Personnel: Project Manager ICT Manager PSC ICTGC	Submission of TOR's to specification committee, Procurement processes	Approved Terms of Reference	Approved Terms of Reference	None	Approved terms of reference	
	4	1 DR and BC upgraded by 30/06/2019	Personnel: Project Manager ICT Manager PSC ICTGC	Inception report; setup and configuration of equipment	inception report , implementation plan, implementation progress report	Implementation progress report	700,000	Invoice , close out report and completion certificate	
<b>Section Name</b>		ICT							
<b>National KPA</b>		Municipal Transformation and Organizational Development							
<b>Goal (s)</b>		A capable and financially viable institution							
<b>IDP Project</b>		<b>Cabling of Water Treatment Works</b>							
<b>IDP Reference</b>		6.3.3.4.3							
<b>Strategic Objective</b>		Optimise systems, administration and operating procedures							
<b>Baseline</b>		Wireless points installed only on min offices and cabling on two stores offices							
<b>Annual Target</b>		2 ANDM WTW with network cabling completed by 30 June 2019							
<b>Annual Output</b>		2 ANDM WTW with network cabling completed							
<b>mSCOA Amount/Budget</b>		300,000.00							
<b>Municipal Classification</b>		Cabling of WTW							
<b>Annual (Means of Verification)</b>		Terms of Reference, Closeout Report, Completion Certificate							
<b>Annual KPI</b>		Number of WTW with network cabling completed							
<b>SDBIP Reference</b>		<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.3	1	None	None	None	None	None	None	0	None
	2	0 ANDM WTW with network cabling completed by 31 December 2018	Personnel: Project Manager ICTGC ICT Manger	Develop Terms of Reference and submit to SCM	0 ANDM WTW with network cabling completed	Number of ANDM WTW with network cabling completed	0	Signed Terms of Reference	
	3	0 ANDM WTW with network cabling completed by 31 December 2019	Network Administrator ICT Manager Manager SCM HoD CPS	Procurement processes	0 ANDM WTW with network cabling completed	Number of ANDM WTW with network cabling completed	0	Inception report	
	4	2 ANDM WTW with network cabling completed by 31 December 2019	Network Administrator ICT Manager	Cabling of WTW	2 ANDM WTW with network cabling completed	Number of ANDM WTW with network cabling completed	300,000.00	Invoice, Closeout Report Completion Certificate	
<b>Section Name</b>		ICT							
<b>National KPA</b>		Municipal Transformation and Organizational Development							
<b>Goal (s)</b>		A capable and financially viable institution							
<b>IDP Project</b>		<b>District Wide Connectivity Backbone</b>							
<b>IDP Reference</b>		6.3.3.4.4							
<b>Strategic Objective</b>		Optimise systems, administration and operating procedures							
<b>Baseline</b>		no strategy in place							
<b>Annual Target</b>		1 DWCB strategy by 30 June 2019							
<b>Annual Output</b>		1 adopted DWCB strategy							
<b>mSCOA Amount/Budget</b>		600,000.00							
<b>Municipal Classification</b>		District Wide Connectivity backbone (17000/44050)							
<b>Annual (Means of Verification)</b>		Terms of Reference, Adopted DWCB strategy, Invoice, Close Out Report							
<b>Annual KPI</b>		Number of adopted DWCB strategy							
<b>SDBIP Reference</b>		<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.4	1	None	None	None	None	None	None	None	None
	2	0 adopted DWCB strategy by 31 December 2018	Personnel: Project Manager PSC ICTGC ICT Manager	Stakeholders Consultations ,strategy development	0 adopted DWCB strategy	Number of adopted DWCB strategy	0	Attendance Register Consultation progress report	
	3	0 adopted DWCB strategy by 31 March 2019	Personnel: Project Manager PSC ICTGC ICT Manager	strategy development	0 adopted DWCB strategy	Number of adopted DWCB strategy	600,000	progress report First Draft DWCB strategy proof of consultation	

	4	1 adopted DWCB strategy by 30 June 2019	Personnel: Project Manager PSC ICTGC ICT Manager	Adoption of strategy by Council	1 adopted DWCB strategy	Number of adopted DWCB strategy	0	Adopted DWCB strategy, Close Out Report
--	---	---	--	---------------------------------	-------------------------	---------------------------------	---	---

<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Establishment of ICT Community Centre</b>							
<b>IDP Reference</b>	6.3.3.4.5							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	7 ICT Centres established							
<b>Annual Target</b>	One (1) new ICT Community centre established by 31 March 2019							
<b>Annual Output</b>	One (1) new ICT Community centre established							
<b>mSCOA Amount/Budget</b>	600,000.00							
<b>Municipal Classification</b>	ICT Centre Establishment (50700/151)							
<b>Annual (Means of Verification)</b>	Terms of Reference, Progress Report on procurement processes, Advertisement, Completion Certificates							
<b>Annual KPI</b>	Number of new ICT Community centre established							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.5	1	0 new ICT Community centre established by 30 September 2018	Personnel: Project Manager Network Administrator ICT Manager Project Steering Committee	Develop Terms of Reference, Signed Terms of Reference by 30 September 2018	0 new ICT Community centre established	Number of ToRs developed	0	Terms of Reference
	2	0 new ICT Community centre established by 31 December 2018	Personnel: Project Manager Network Administrator ICT Manager Project Steering Committee Specification Committee	Submission of Specification to Specification Committee	0 new ICT Community centre established	Approved terms of reference	0	Approved Terms of Reference
	3	Advertisement of new ICT Community centre issued by 31 March 2019	Personnel: Project Manager Network Administrator ICT Manager Project Steering Committee Bid Committees	Procurement Processes;	0 new ICT Community centre established	One advertisement issued for establishment of new ICT Community centre	0	advertisement
	4	One (1) new Community ICT Centre established by 30 June 2019	Personnel: Project Manager Network Administrator ICT Manager Project Steering Committee	Set up and Configure ICT Equipment	1 new ICT Community centre established	One new Community ICT centre established	600,000	Invoice, closeout report, completion Certificate

<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>ICT Infrastructure Upgrade</b>							
<b>IDP Reference</b>	6.3.3.4.6							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	1 ICT server infrastructure upgraded by 30 June 2019							
<b>Annual Output</b>	Reliable and stable ICT Services							
<b>mSCOA Amount/Budget</b>	630,000							
<b>Municipal Classification</b>	ICT Infrastructure Upgrade (50700/141)							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Invoice, Close out report and Completion certificate							
<b>Annual KPI</b>	Number of ICT server infrastructure upgraded							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	0 ICT virtualised server infrastructure upgraded by 30 September 2018	Personnel: Project Manager Project Steering Committee Ass. Manager Systems Support ICT Manager	Develop Terms of Reference	ToRs by 30/09/2018	Number of ICT server infrastructure upgraded	R 0	Signed Terms of Reference

10.2.3.6	2	0 ICT virtualised server infrastructure upgraded by 31 December 2018	Personnel: Project Manager Project Steering Committee ICT Manager Spec Committee	Submission to specification committee	Approved terms of reference by specification committee	Number of ICT server infrastructure upgraded	R 0	Approved Terms of reference
	3	0 ICT virtualised server infrastructure upgraded by 31 March 2019	Personnel: Project Manager Project Steering Committee Ass. Manager Systems Support ICT Manager	Procurement processes	Project Plans and Project team established by 30/03/2019	One (1) Project Team established for ICT server infrastructure upgrade project	R 300,000	Progress Report
	4	1 ICT server infrastructure upgraded by 30 June 2019	Personnel: Project Manager Project Steering Committee Ass. Manager Systems Support ICT Manager Specification Committee	Implementation of Infrastructure upgrade , Monitoring and incident management	Incident management report by 30/06/2019	Number of ICT server infrastructure upgraded	R 330,000	Invoice, Close out report Completion certificate

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>ICT Licenses</b>
<b>IDP Reference</b>	6.3.3.4.8
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	Licenses and SLAs are updated
<b>Annual Target</b>	10 signed system control SLAs by 30 March 2019
<b>Annual Output</b>	Updated licenses
<b>mSCOA Amount/Budget</b>	5170 000
<b>Municipal Classification</b>	ICT LICENCES
<b>Annual (Means of Verification)</b>	Proof of updated licenses and SLA's
<b>Annual KPI</b>	Number of signed system control SLAs

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.7	1	0 signed system control SLAs by 30 September 2018	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review any amendments needed to future SLA's	0 signed system control SLAs	Number of signed system control SLAs	1,400,000.00	VMware Mimecast ; Sysaid; Website hosting; Attix5 Munsoft; ELO
	2	0 signed system control SLAs by 31 December 2018	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review any amendments needed to future SLA's	0 signed system control SLAs	Number of signed system control SLAs	2,200,000	Datafox
	3	11 signed system control SLAs by 31 March 2019	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000	Caseware; VIP; Firewal, Microsoft
	4	None	None	None	None	None	0	

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>ICT Hardware Equipment</b>
<b>IDP Reference</b>	6.3.3.4.9
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	Tools of trade are in place
<b>Annual Target</b>	30 ICT tools of trade (10 Terminal client machines & 20 Laptops) procured by 30 June 2019
<b>Annual Output</b>	30 ICT tools of trade ( 10 Terminal client machines & 20 Laptops) procured
<b>mSCOA Amount/Budget</b>	600,000.00
<b>Municipal Classification</b>	ICT Hardware Equipment (50700/41)
<b>Annual (Means of Verification)</b>	Terms of Reference, Delivery Note, Invoice

Annual KPI								
Number of ICT tools of trade (number of terminal client machines & number of laptops) procured								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.8	1	0 ICT tools of trade procured by 30 September 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Develop Terms of Reference, Signed Terms of reference by 30 September 2018	0 ICT tools of trade procured	Number of ICT tools of trade (number of terminal client machines & number of laptops) procured	0	Signed Terms of Reference
	2	0 ICT tools of trade procured by 30 December 2018	Personnel: Project Manager Desktop Engineers ICT Manager	Procurement processes	0 ICT tools of trade procured	Number of ICT tools of trade (number of terminal client machines & number of laptops) procured	0	Advertisement
	3	0 ICT tools of trade procured by 30 March 2019	Personnel: Project Manager Desktop Engineers ICT Manager	Completion of SLA for 12 Months	0 ICT tools of trade procured	Number of ICT tools of trade (number of terminal client machines & number of laptops) procured	400,000	SLA Delivery Note
	4	30 ICT tools of trade procured by 30/6/2019	Personnel: Project Manager Desktop Engineers ICT Manager	delivery of tools as per approved requests	30 ICT tools of trade procured	Number of ICT tools of trade (number of terminal client machines & number of laptops) procured	200,000.00	Allocation Report
<b>Section Name</b> ICT								
<b>National KPA</b> Municipal Transformation and Organizational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Network Monitoring System								
<b>IDP Reference</b> 6.3.3.4.10								
<b>Strategic Objective</b> Optimise systems, administration and operating procedures								
<b>Baseline</b> None								
<b>Annual Target</b> Installed Network Monitoring System by 31 March 2019								
<b>Annual Output</b> Network Monitoring System								
<b>mSCOA Amount/Budget</b> 400 000								
<b>Municipal Classification</b> Network Monitoring System								
<b>Annual (Means of Verification)</b> Terms of reference, invoice, close out report and completion certificate								
<b>Annual KPI</b> One installed network monitoring system								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.9	1	0 installed network monitoring system	Personnel: Project Manager ICT Manager ICTGC	Development of terms of reference	Terms of Reference	Terms of Reference	None	Terms of Reference
	2	0 installed network monitoring system	Personnel: Project Manager ICT Manager ICTGC	Submission of terms of reference to specification committee, procurement processes	Approved terms reference	Approved Terms of reference	None	Approved terms of reference
	3	0 installed network monitoring system	Personnel: Project Manager ICT Manager ICTGC	Installation and configuration of network monitoring system	inception report, project implementation plan	Inception report	150 0000	inception report and implementation plan
	4	1 installed network monitoring system	Personnel: Project Manager ICT Manager ICTGC	Testing, monitoring of the system and incident management	1 installed network monitoring system	1 installed network monitoring system	250 000	invoice, close out report and completion certificate
<b>Section Name</b> ICT								
<b>National KPA</b> Municipal Transformation and Organizational Development								
<b>Goal (s)</b> A capable and financially viable institution								
<b>IDP Project</b> Telecommunications(VPN AND VOICE)								
<b>IDP Reference</b> 6.3.3.4.11								
<b>Strategic Objective</b> Optimise systems, administration and operating procedure								
<b>Baseline</b> Telecommunication functionality Status								
<b>Annual Target</b> 4 Status Reports on functionality of data communication and telecommunication by 30 June 2019								
<b>Annual Output</b> 4 Status Reports on functionality of data communication and telecommunication								

<b>mSCOA Amount/Budget</b>	2,360,000.00							
<b>Municipal Classification</b>	POST & TELECOMMUNICATION (17000/440077)							
<b>Annual (Means of Verification)</b>	Developed pin codes for officials, Monthly reports, Proof of payment							
<b>Annual KPI</b>	Number of Status Reports on functionality of data communication and telecommunication							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.10	1	1 Status Report on functionality of data communication and telecommunication by 30 September 2018	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill by 30 September 2017	Number of Status Reports on functionality of data communication and telecommunication	750,000.00	Status Report on functionality of data communication and telecommunication
	2	1 Status Report on functionality of data communication and telecommunication by 31 December 2018	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill by 31 December 2017	Number of Status Reports on functionality of data communication and telecommunication	750,000.00	Status Report on functionality of data communication and telecommunication
	3	1 Status Report on functionality of data communication and telecommunication by 31 March 2019	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill by 31 March 2018	Number of Status Reports on functionality of data communication and telecommunication	430,000.00	Status Report on functionality of data communication and telecommunication
	4	1 Status Report on functionality of data communication and telecommunication by 30 June 2019	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Proof of payments Monthly Reports Payment of post office bill by 30 June 2018	Number of Status Reports on functionality of data communication and telecommunication	4,300,000.00	Status Report on functionality of data communication and telecommunication
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Implementation of ERDMS							
<b>IDP Reference</b>	6.3.3.4.12							
<b>Strategic Objective</b>	Strengthen Governance and reduce risk							
<b>Baseline</b>	90% implementation							
<b>Annual Target</b>	100% complete implementation of ERDMS by 30 June 2019							
<b>Annual Output</b>	100% complete implementation of ERDMS							
<b>mSCOA Amount/Budget</b>	1,200,000.00							
<b>Municipal Classification</b>	Implementation of ERDMS (50700/154)							
<b>Annual (Means of Verification)</b>	Electronically archived files/documents							
<b>Annual KPI</b>	% complete installation of ERDMS							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	95% Complete implementation of ERDMS by 30 September 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Scanning of records Additional licenses	95% Complete implementation of ERDMS	% Complete implementation of ERDMS	500,000.00	progress report for scanning of records

10.2.3.11	2	100% Complete installation of ERDMS by 30 December 2018	Personnel: Project Manager ICT Manager PSC ICTGC	mapping of scanners Scanning and archiving of records Closeout Report and SLA	100% Complete implementation of ERDMS	% Complete implementation of ERDMS	450,000.00	closeout report and SLA	
	3	Post implementation Assessment by 31 March 2019	Personnel: Project Manager ICT Manager PSC ICTGC	License Reviewal and post implementation monitoring	Post implementation Assessment Report	number of Post implementation Assessment Report	250,000.00	License Certificates	
	4	monitoring and incident management by 30 June 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Incident Management	incidents and issue log report	number of incidents and issues	0.00	Issue log	
<b>Section Name</b>		ICT							
<b>National KPA</b>		Municipal Transformation and Organizational Development							
<b>Goal (s)</b>		A capable and financially viable institution							
<b>IDP Project</b>		Regional Data Centre Design							
<b>IDP Reference</b>		6.3.3.4.13							
<b>Strategic Objective</b>		Strengthen Governance and reduce risk							
<b>Baseline</b>		None							
<b>Annual Target</b>		One (1) Regional Data Centre Design (RDC) by 31 March 2019							
<b>Annual Output</b>		One (1) Regional Data Centre Design							
<b>mSCOA Amount/Budget</b>		250,000.00							
<b>Municipal Classification</b>		Regional Data Centre (17000/50700)							
<b>Annual (Means of Verification)</b>		RDC Design							
<b>Annual KPI</b>		Number of Regional Data Centre Design adopted							
<b>SDBIP Reference</b>		<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.12	1		None	None	None	None	None	0	None
	2		0 RDC Design by 31 December 2018	Personnel: Project Manager PSC ICTGC ICT Manager	Develop RDC Design Terms of Reference, submission of TOR's to Spec Committee	One ToRs in place by 30 December 2018	Terms of Reference developed	0	Signed Terms of Reference
	3		0 RDC Design by 30 March 2019	Personnel: Project Manager PSC ICTGC ICT Manager	submission of TOR's to Spec Committee and SCM for advertisement, consultation processes.	One consultation process completed by 31 March 2019	Number of consultations conducted .	R0	consultation report, RDC Feasibility Study
	4		1 Final RDC Design adopted by 30/06/2019	PSC Ass. Manager: Systems Support ICT Manager	RDC Design development progress report, One Final RDC Design	One Final RDC Design by 30/6/2018, Close Out Report	Number of Regional Data Centre Design developed	250,000	Closeout report Completion certificates
<b>Section Name</b>		ICT							
<b>National KPA</b>		Municipal Transformation and Organizational Development							
<b>Goal (s)</b>		A capable and financially viable institution							
<b>IDP Project</b>		Backup and Data Retention							
<b>IDP Reference</b>		6.3.3.4.14							
<b>Strategic Objective</b>		Strengthen Governance and Reduce Risk							
<b>Baseline</b>		4 backup restore test certificates issued							
<b>Annual Target</b>		4 backup restore test certificates issued by 30 June 2019							
<b>Annual Output</b>		4 backup restore test certificates issued							
<b>mSCOA Amount/Budget</b>									
<b>Municipal Classification</b>									
<b>Annual (Means of Verification)</b>		backup restore test certificates							
<b>Annual KPI</b>		number of backup restore test certificates issued							
<b>SDBIP Reference</b>		<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1		1 backup restore test certificate issued by 30 September 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/09/2018	Quarterly backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate



10.2.3.13	2	1 backup restore test certificate issued by 31 December 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/12/2018	Quarterly backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate
	3	1 backup restore test certificate issued by 31 March 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/03/2019	Quarterly backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate
	4	1 backup restore test certificate issued by 30 June 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/06/2019	Quarterly backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	ICT Risk Management
<b>IDP Reference</b>	6.3.3.4.15
<b>Strategic Objective</b>	Strengthen Governance and reduce risk
<b>Baseline</b>	Risk register in place
<b>Annual Target</b>	One ICT Risk Register approved by 30 June 2019
<b>Annual Output</b>	One ICT Risk Register approved
<b>mSCOA Amount/Budget</b>	None
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Approved ICT Risk Register
<b>Annual KPI</b>	Number of ICT Risk Registers approved

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.14	1	ICT Risk Management Report by 30 September 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Quarterly Risk Management Report by 30/09/2018	Q1 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q1 Risk Management Report
	2	ICT Risk Management Report by 30 December 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Quarterly Risk Management Report by 30 November 2018	Q2 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q2 Risk Management Report
	3	ICT Risk Management Report by 30 March 2019	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Quarterly Risk Management Report by 30/3/2019	Q3 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q3 Risk Management Report
	4	ICT Risk Management Report by 30 June 2019	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Quarterly Risk Management Report by 30/6/2019	Q4 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q4 Risk Management Report

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	ICT Server Room
<b>IDP Reference</b>	6.3.3.4.16
<b>Strategic Objective</b>	Strengthen Governance and reduce risk
<b>Baseline</b>	None
<b>Annual Target</b>	Fireproof and detection system by 30 June 2019
<b>Annual Output</b>	Server room with fireproof and detection system
<b>mSCOA Amount/Budget</b>	800 000 00
<b>Municipal Classification</b>	ICT Server Room (50700/111)
<b>Annual (Means of Verification)</b>	Terms of Reference, Invoice, close out report and completion certificate
<b>Annual KPI</b>	One Installed fireproof and fire detection system

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	0 Fireproof Equipment by 30 September 2018	Personnel: Ass. Manager Systems Support ICT Manager	Terms of Reference for Server Room Fireproof Equipment by 30/09/2018	Terms of reference	Terms of reference	0	ToRs

10.2.3.15	2	0 Fireproof Equipment by 30 September 2018	Personnel: Ass. Manager Systems Support ICT Manager	Submission of terms of reference to specification committee by 30/12/2019	1 Terms of reference approved by Secc Committee	Approved terms of reference	0	Specification Report, Approved Terms of Reference
	3	1 Fireproof Equipment by 30 September 2019	Personnel: Ass. Manager Systems Support ICT Manager	implementation progress report	1 Implementation progress report	Number of progress report	400 000 00	Progress report
	4	1 Fireproof Equipment by 30 September 2019	Personnel: Ass. Manager Systems Support ICT Manager	Closeout Report	1 Fireproof Equipment installed	Number of Fireproof Equipment	400 000 00	Invoice, Close Out Report, Completion Certificate

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Implementation of AG Recommendations
<b>IDP Reference</b>	6.3.3.4.17
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	2 AG findings
<b>Annual Target</b>	Audit action plan implemented
<b>Annual Output</b>	4 Status Reports on Implementation of ICT Audit Action plan by 30 June 2019
<b>mSCOA Amount/Budget</b>	4 Status Reports on Implementation of ICT Audit Action plan
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Status Reports on Implementation of ICT Audit Action plan
<b>Annual KPI</b>	Number of Status Reports on Implementation of ICT Audit Action plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.16	1	None	None	None	None	None	0	None
	2	1 Status Report on Implementation of ICT Audit Action plan by 31 December 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/12/2018	Status Report on Implementation of ICT Audit Action plan	Number of Status Reports on Implementation of ICT Audit Action plan	None	Status Reports on Implementation of ICT Audit Action plan
	3	1 Status Report on Implementation of ICT Audit Action plan by 31 March 2019	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/03/2019	Status Report on Implementation of ICT Audit Action plan	Number of Status Reports on Implementation of ICT Audit Action plan	None	Status Reports on Implementation of ICT Audit Action plan
	4	1 Status Report on Implementation of ICT Audit Action plan by 30 June 2019	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/06/2019	Status Report on Implementation of ICT Audit Action plan	Number of Status Reports on Implementation of ICT Audit Action plan	None	Status Reports on Implementation of ICT Audit Action plan

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Assessment of mSCOA implementation
<b>IDP Reference</b>	6.3.3.4.18
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	mSCOA implementation on progress
<b>Annual Target</b>	4 Status Reports on Implementation of ICT elements of mSCOA by 30 June 2019
<b>Annual Output</b>	4 Status Reports on Implementation of ICT elements of mSCOA
<b>mSCOA Amount/Budget</b>	None
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Status Reports on Implementation of ICT elements of mSCOA
<b>Annual KPI</b>	Number of Status Reports on Implementation of ICT elements of mSCOA

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.17	1	1 Status Report on Implementation of ICT elements of mSCOA by 30 September 2018	Ass. Manager: Systems Support ICT Manger	Assessment of mSCOA implementation Consolidated Change Management report by 30/09/2018	1 Status Report on Implementation of ICT elements of mSCOA	Number of Status Report on Implementation of ICT elements of mSCOA	None	Status Reports on Implementation of ICT elements of mSCOA
	2	1 Status Report on Implementation of ICT elements of mSCOA by 31 December 2018	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/12/2018	1 Status Report on Implementation of ICT elements of mSCOA	Number of Status Report on Implementation of ICT elements of mSCOA	None	Status Reports on Implementation of ICT elements of mSCOA

3	1 Status Report on Implementation of ICT elements of mSCOA by 31 March 2019	Ass. Manager: Systems Support ICT Manager	Continuous monitoring of Financial System by 30/03/2019	1 Status Report on Implementation of ICT elements of mSCOA	Number of Status Report on Implementation of ICT elements of mSCOA	None	Status Reports on Implementation of ICT elements of mSCOA
4	1 Status Report on Implementation of ICT elements of mSCOA by 30 June 2019	Ass. Manager: Systems Support ICT Manager	Continuous monitoring of Financial System by 30/06/2019	1 Status Report on Implementation of ICT elements of mSCOA	Number of Status Report on Implementation of ICT elements of mSCOA	None	Status Reports on Implementation of ICT elements of mSCOA

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Data Purification
<b>IDP Reference</b>	6.3.3.4.19
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	None
<b>Annual Target</b>	10 data stores purified by 30 June 2019
<b>Annual Output</b>	10 data stores purified
<b>mSCOA Amount/Budget</b>	0
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Data store purification progress report, Close Out Report
<b>Annual KPI</b>	Number of data stores purified

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.18	1	0 data stores purified by 30 September 2018	Personnel: Ass. Manager Systems Support ICT Manager	Assessment of data stores by 30/09/2018	0 data stores purified	Number of data stores purified	0	Data store purification progress report
	2	0 data stores purified by 31 December 2018	Personnel: Ass. Manager Systems Support ICT Manager	Notification of users on potential outcome per use profile purification process by 30/12/2018	0 data stores purified	Number of data stores purified	0	Data store purification progress report
	3	0 data stores purified by 31 March 2019	Personnel: Ass. Manager Systems Support ICT Manager	Progress Report on purification of data stores	0 data stores purified	Number of data stores purified	0	Data store purification progress report
	4	10 data stores purified by 30 June 2019	Personnel: Ass. Manager Systems Support ICT Manager	Complete purification of data stores	10 data stores purified	Number of data stores purified	0	Data store purification progress report, Close Out Report

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	User Creation on Municipal Systems
<b>IDP Reference</b>	6.3.3.4.20
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	400 users
<b>Annual Target</b>	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all times
<b>Annual Output</b>	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty
<b>mSCOA Amount/Budget</b>	
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	System generated list of users (including date user created on relevant ICT systems)
<b>Annual KPI</b>	number of new users created on relevant municipal ICT systems within 5 working of date of assumption of duty

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.19	1	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all times	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/09/2018	all new users are created on relevant municipal ICT systems within 5 working of date of assumption	number of new users created on relevant municipal ICT systems within 5 working of date of assumption of duty	None	System generated list of users (including date user created on relevant ICT systems)
	2	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all times	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/03/2018	all new users are created on relevant municipal ICT systems within 5 working of date of assumption	number of new users created on relevant municipal ICT systems within 5 working of date of assumption of duty	None	System generated list of users (including date user created on relevant ICT systems)

3	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all times	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/03/2019	all new users are created on relevant municipal ICT systems within 5 working of date of assumption	number of new users created on relevant municipal ICT systems within 5 working of date of assumption of duty	None	System generated list of users (including date user created on relevant ICT systems)
4	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all times	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/06/2019	all new users are created on relevant municipal ICT systems within 5 working of date of assumption	number of new users created on relevant municipal ICT systems within 5 working of date of assumption of duty	None	System generated list of users (including date user created on relevant ICT systems)

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>Review of Roles and Responsibilities</b>
<b>IDP Reference</b>	6.3.3.4.21
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	Quarterly roles and responsibilities report
<b>Annual Target</b>	No. of roles and responsibility reviewed
<b>Annual Output</b>	Four (4) quarterly reviews of roles and responsibility of ICT systems by 30 June 2019
<b>mSCOA Amount/Budget</b>	Four (4) quarterly reviews of roles and responsibility of ICT systems
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Quarterly Review Reports of roles and responsibility of ICT systems
<b>Annual KPI</b>	Number of quarterly reviews of roles and responsibility of ICT systems

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.20	1	1 quarterly review of roles and responsibility of ICT systems by 30 September 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/09/2018	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	None	Quarterly Review Reports of roles and responsibility of ICT systems
	2	1 quarterly review of roles and responsibility of ICT systems by 31 December 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 31/12/2018	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	None	Quarterly Review Reports of roles and responsibility of ICT systems
	3	1 quarterly review of roles and responsibility of ICT systems by 31 March 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 31/03/2019	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	None	Quarterly Review Reports of roles and responsibility of ICT systems
	4	1 quarterly review of roles and responsibility of ICT systems by 30 June 2019	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/06/2019	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	None	Quarterly Review Reports of roles and responsibility of ICT systems

<b>Section Name</b>	ICT
<b>National KPA</b>	Municipal Transformation and Organizational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>ANDM Remote Sites Support Services</b>
<b>IDP Reference</b>	6.3.3.4.22
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures
<b>Baseline</b>	None
<b>Annual Target</b>	12 Status Reports on Remote Sites Visited by 30 June 2019
<b>Annual Output</b>	12 Status Reports on Remote Sites Visited
<b>mSCOA Amount/Budget</b>	None
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Status Reports on Remote Sites Visited
<b>Annual KPI</b>	Number of Status Reports on Remote Sites Visited

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	3 Status Reports on Remote Sites visited and supported by 30 September 2018	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site visits by 30/09/2018	3 Status Reports on Remote Sites Visited	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported

10.2.3.21	2	3 Status Reports on Remote Sites visited and supported by 31 December 2018	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site visits by 30/12/2018	3 Status Reports on Remote Sites Visited	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported
	3	3 Status Reports on Remote Sites visited and supported by 31 March 2019	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site visits by 30/03/2019	3 Status Reports on Remote Sites Visited	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported
	4	3 Status Reports on Remote Sites visited and supported by 30 June 2019	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site visits by 30/06/2019	3 Status Reports on Remote Sites Visited	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - WCDM								
Section Name	Water Conservation & Development Management (WCDM)							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and community empowerment							
IDP Project	Develop WCDM Strategy							
IDP Reference	6.3.1.1.1							
Strategic Objective	Ensure No Drop compliance for ANDM							
Baseline	None							
Annual Target	None							
Annual Output	None							
mSCOA Amount/Budget	R 0.00							
Municipal Classification	None							
Annual (Means of Verification)	None							
Annual KPI	None							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.1	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

Section Name	Water Conservation & Development Management (WCDM)							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and community empowerment							
IDP Project	Develop WCDM asset replacement plan							
IDP Reference	6.3.1.1.2							
Strategic Objective	Improve quality of Municipal Infrastructure							
Baseline	None							
Annual Target	None							
Annual Output	None							
mSCOA Amount/Budget	R 0.00							
Municipal Classification	None							
Annual (Means of Verification)	None							
Annual KPI	None							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.2	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None

4	None	None	None	None	None	None	R 0.00	None
---	------	------	------	------	------	------	--------	------

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Consumer meter audit and replacement							
<b>IDP Reference</b>	6.3.1.1.3							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure and enhance revenue collection							
<b>Baseline</b>	None							
<b>Annual Target</b>	None							
<b>Annual Output</b>	None							
<b>mSCOA Amount/Budget</b>	R 0.00							
<b>Municipal Classification</b>	None							
<b>Annual (Means of Verification)</b>	None							
<b>Annual KPI</b>	None							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.1.3	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	WCDM leak detection & repairs							
<b>IDP Reference</b>	6.3.1.1.4							
<b>Strategic Objective</b>	Ensure reduction of water losses for ANDM.							
<b>Baseline</b>	50							
<b>Annual Target</b>	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 30 June 2019							
<b>Annual Output</b>	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days							
<b>mSCOA Amount/Budget</b>	R 300,000.00							
<b>Municipal Classification</b>	WCDM Leak Detection & Repairs							
<b>Annual (Means of Verification)</b>	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports							
<b>Annual KPI</b>	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 30 September 2018.	1. <b>Personnel</b> :WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. 2. <b>Logistics</b> : Infrastructure leak surveys, Issuing of work instructions	1. Conduct infrastructure leak surveys by 30 September 2018. 2. Issue work instruction for infrastructure leaks repairs by 30 September 2018	Reports on Infrastructure leaks surveys done	Number of activities completed	R 75,000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
	2	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 31 December 2018.	1. <b>Personnel</b> :WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. 2. <b>Logistics</b> : Infrastructure leak surveys, Issuing of work instructions	1. Conduct infrastructure leak surveys by 31 December 2018 2. Issue work instruction for infrastructure leaks repairs by 31 December 2018	Reports on Infrastructure leaks surveys done	Number of activities completed	R 75,000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports

10.3.1.4	3	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 31 March 2019.	1. <b>Personnel</b> :WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. 2. <b>Logistics</b> : Infrastructure leak surveys, Issuing of work instructions	1. Conduct infrastructure leak surveys by 31 March 2019 2. Issue work instruction for infrastructure leaks repairs by 31 March 2019	Reports on Infrastructure leaks surveys done	Number of activities completed	R 75,000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
	4	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 30 June 2019.	1. <b>Personnel</b> :WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. 2. <b>Logistics</b> : Infrastructure leak surveys, Issuing of work instructions	1. Conduct infrastructure leak surveys by 30 June 2019 2. Issue work instruction for infrastructure leaks repairs by 30 June 2019	Reports on Infrastructure leaks surveys done	Number of activities completed	R 75,000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	WCDM Public Awareness Campaign							
<b>IDP Reference</b>	6.3.1.1.5							
<b>Strategic Objective</b>	Promote public participation and good governance							
<b>Baseline</b>	None							
<b>Annual Target</b>	None							
<b>Annual Output</b>	None							
<b>mSCOA Amount/Budget</b>	R 0.00							
<b>Municipal Classification</b>	None							
<b>Annual (Means of Verification)</b>	None							
<b>Annual KPI</b>	None							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.1.5	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Installation of PRV's & Protective Chambers							
<b>IDP Reference</b>	6.3.1.1.6							
<b>Strategic Objective</b>	Ensure reduction of water losses for ANDM.							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 x PRV's & protective chambers constructed by 30 June 2019							
<b>Annual Output</b>	4 x PRV's & protective chambers constructed							
<b>mSCOA Amount/Budget</b>	R 650,000.00							
<b>Municipal Classification</b>	Installation of PRV's & protective chambers							
<b>Annual (Means of Verification)</b>	Project Advertisement, Appointment Letter, Payment Certificates, Minutes of project meetings, Project close-out report, Project completion certificate							
<b>Annual KPI</b>	Number of PRV's & protective chambers constructed							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>



10.3.1.6	1	0 PRV's & protective chambers constructed by 30 September 2018.	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees, Draft Terms of Reference presented to Specification Committee 3. Logistics: Prioritisation of high pressure areas, Development of terms of reference	1. Conduct field surveys for verification of high pressure water supply zones for PRV's installation by 30 September 2018 2. Develop terms of reference and submit to Specification Committee by 10 July 2018. 3. Project advertisement by 30 September 2018	Field surveys conducted	Number of activities completed	R 0.00	Project advertisement
	2	0 PRV's & protective chambers constructed by 31 December 2018.	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	1. Appointment of service provider by 31 December 2018 2. Project Inception meeting by 31 December 2018 3. Construction of PRV protective chamber by 31 December 2018 4. Installation of PRV & meter combination 31 December 2018	Field surveys conducted	Number of activities completed	R 200,000.00	Appointment Letter, Payment Certificate
	3	1 x PRV's & protective chambers constructed by 31 March 2019.	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	1. Construction of PRV protective chamber by 31 March 2019 2. Installation of PRV & meter combination by 31 March 2019	1 x Protective chamber constructed	Number of activities completed	R 250,000.00	Payment Certificate
	4	3 PRV's & protective chambers constructed by 30 June 2019	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	1. Installation of PRV & meter combination by 30 June 2019 2. Project Completion by 30 June 2019	3x Protective chamber constructed	Number of activities completed	R 200,000.00	Payment Certificate, Close-out report, Project completion certificate

<b>Section Name</b>	Water Conservation & Development Management (WCDM)
<b>National KPA/Priority Area</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Service Delivery and community empowerment
<b>IDP Project</b>	Purchase of Bulk & Domestic water meters
<b>IDP Reference</b>	6.3.1.1.7
<b>Strategic Objective</b>	Ensure No Drop compliance for ANDM
<b>Baseline</b>	10
<b>Annual Target</b>	50 Bulk Water Meters purchased by 31 March 2019
<b>Annual Output</b>	40 x Bulk Water Meters purchased
<b>mSCOA Amount/Budget</b>	1,1 40000
<b>Municipal Classification</b>	Number of water meters purchased
<b>Annual (Means of Verification)</b>	Project Advertisement, Appointment letter, Payment certificate, Minutes of meeting;
<b>Annual KPI</b>	Number of bulk water meters purchased

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.7	1	0 x bulk water meters purchased by 30 September 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee 3. Logistics: Water meter size range verification	1. Conduct field surveys for bulk meter points and size range for ANDM infrastructure by 30 September 2018 2. Develop terms of reference and submit to Specification Committee by 10 July 2018 3. Project advertisement by 30 September 2018	Field surveys for bulk meter conducted	Number of activities completed	R 20,000.00	Project advertisement
	2	20 x bulk water meters purchased by 31 December 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee 3. Logistics: Water meter size range verification	1. Appointment of service provider by 31 December 2018 2. Project Inception meeting by 31 December 2018 3. Procure and supply of water meters by 31 December 2018	Bulk water purchased	Number of activities completed	R 550,000.00	Appointment letter, Work instruction, Payment Certificate
	3	20 x bulk water meters purchased by 31 March 2019	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Procure and supply of water meters by 31 March 2019 2. Project Completion by 31 March 2019	Bulk water purchased	Number of activities completed	R 570,000.00	Work instruction, Payment Certificate
	4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Purchase of WCDM field equipment							
<b>IDP Reference</b>	6.3.1.1.8							
<b>Strategic Objective</b>	Ensure reduction of water losses for ANDM.							
<b>Baseline</b>	20							
<b>Annual Target</b>	20x WCDM field equipment (Smart Data Loggers) purchased by 31 March 2019							
<b>Annual Output</b>	20 x WCDM field equipment (Smart Data Loggers) purchased							
<b>mSCOA Amount/Budget</b>	R 750,000.00							
<b>Municipal Classification</b>	WCDM field equipment							
<b>Annual (Means of Verification)</b>	Project advertisement, Appointment letter, Payment Certificate, Minutes of meeting, Close-out report.							
<b>Annual KPI</b>	Number of WCDM field equipment (Smart Data Loggers) purchased							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.1.8	1	0 WCDM field equipment (Smart data Loggers) purchased by 30 September 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee 3. Logistics: Assessments and verification of field equipment requirements	1. Conduct field surveys for WCDM equipment requirements by 30 September 2018. 2. Develop terms of reference and submit to Specification Committee by 10 July 2018. 3. Advertisement by 30 September 2018	Project advertised	Number of activities completed	R 0.00	Project advertisement
	2	10 x WCDM field equipment (Smart data Loggers) purchased by 31 December 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee 3. Logistics: Assessments and verification of field equipment requested	1. Appointment of service provider by 31 December 2018 2. Project Inception meeting by 31 December 2018 3. Procure and supply of WCDM field equipment, Smart Loggers by 31 December 2018	WCDM Field equipment purchased	Number of activities completed	R 350,000.00	Appointment letter, Payment Certificate
	3	10 x WCDM field equipment (Smart data Loggers) purchased by 31 March 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee 3. Logistics: Assessments and verification of field equipment requested	1. Procure and supply of WCDM field equipment, Smart Loggers by 31 March 2018 2. Project Completion by 31 March 2018	WCDM Field equipment purchased	Number of activities completed	R 350,000.00	Payment Certificate, Close-out report
	4	None	None	None	None	None	None	R 0.00

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Telemetry System Upgrade							
<b>IDP Reference</b>	6.3.1.1.9							
<b>Strategic Objective</b>	Ensure monitoring of reservoir levels for improved early warning system for ANDM							
<b>Baseline</b>	None							
<b>Annual Target</b>	None							
<b>Annual Output</b>	None							
<b>mSCOA Amount/Budget</b>	R 0.00							
<b>Municipal Classification</b>	None							
<b>Annual (Means of Verification)</b>	None							
<b>Annual KPI</b>	None							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.9	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU									
<b>Section Name</b>	Project Management Unit								
<b>National KPA</b>	Basic Service Delivery								
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment								
<b>IDP Project</b>	MIG ADMIN								
<b>IDP Reference</b>	6.3.1.2.1								
<b>Strategic Objective</b>	Increase access to municipal services								
<b>Baseline</b>	0								
<b>Annual Target</b>	Provide furniture and computer equipment for 12 Social Facilitators and 10 technicians								
<b>Annual Output</b>	Provide furniture and computer equipment for 12 Social Facilitators and 10 technicians								
<b>mSCOA Amount/Budget</b>	R 1 930 301.74								
<b>Municipal Classification</b>	PMU/MLM/VIP Sanitation (MIG)								
<b>Annual (Means of Verification)</b>	Specification for the furniture and other office equipment, Invoices from service providers and proof of payment								
<b>Annual KPI</b>	Targeted offices equipped with furniture								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.2.1	Quarter 1	Develop terms of reference for us	Personnel:	Complete 2 activities:	1. Signed TORs	Number of activities completed	R 0.00	Signed TOR and Advert	
	Quarter 2	Purchase furniture and install in all	Personnel:	Complete 2 activities:	1. Furniture delivered and installed in affected offices	Number of activities completed	R 1 930 301.74	Proof of purchase, invoices and proof of payments	
	Quarter 3	None	None	None	None	None	R 0.00	None	
	Quarter 4	None	None	None	None	None	R 0.00	None	

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU									
<b>Section Name</b>	Project Management Unit								
<b>National KPA</b>	Basic Service Delivery								
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment								
<b>IDP Project</b>	Construction of VIP Toilets in Matatiele LM								
<b>IDP Reference</b>	6.3.1.2.3								
<b>Strategic Objective</b>	Increase access to municipal services								
<b>Baseline</b>	0								
<b>Annual Target</b>	190 Targeted VIP Sanitation Toilets completed in Matatiele by 30 June 2019								
<b>Annual Output</b>	190 Targeted VIP Sanitation Toilets completed in Matatiele								
<b>mSCOA Amount/Budget</b>	R 3 000,000.00								
<b>Municipal Classification</b>	PMU/MLM/VIP Sanitation (MIG)								
<b>Annual (Means of Verification)</b>	Signed Terms of Reference for the appointment of VIP service provider; Happy letters; Completion Certificate								
<b>Annual KPI</b>	Number of Targeted VIP Sanitation Toilets completed								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.2.2	Quarter 1	Targeted VIP Sanitation Toilets completed in Matatiele	Personnel: Assistant Manager: PMU Specification Committee IDP of 2016/17	Complete 2 activities: 1. Develop TORs by first week of July 2018 2. Submit to BSC by second week of July 2018 Hand over the site to contractor 4. Commence construction of VIP toilets	1. Signed TORs 2. Contractor established on site and commenced construction	Number of activities completed	R 0.00	Signed TOR and Advert	
	Quarter 2	190 Targeted VIP Sanitation Toilets completed in Matatiele by 31 December 2018	Personnel: Assistant Manager: PMU PMU Team Service Provider	1. Undertake Site establishment by 10 October 2017 2. Undertake construction of 184 VIP toilets by 10 December 2018	190 VIP Toilets Constructed by 31 December 2018	Number of activities completed	R 2,500,000.00	Appointment Letter, Hand Over Minutes happy letters	
	Quarter 3	Release Retention by 31 March 2019	Personnel: Assistant Manager: PMU PMU Team Service Provider	1. Undertake final inspection by 01 February 2018. 2. Undertake construction of 200 VIP toilets by 31 March 2018	Release Retention by 31 March 2019	Number of activities completed	R 500,000.00	Happy Letters and Minutes of the meeting	
	Quarter 4	None	None	None	None	None	R 0.00	None	

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU									
<b>Section Name</b>	Project Management Unit								
<b>National KPA</b>	Basic Service Delivery								
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment								
<b>IDP Project</b>	Construction of VIP Toilets in Umzimvubu LM								
<b>IDP Reference</b>	6.3.1.2.5								
<b>Strategic Objective</b>	Increase access to municipal services								
<b>Baseline</b>	0								
<b>Annual Target</b>	1000 Targeted VIP Sanitation Toilets completed in Umzimvubu by 30 June 2019								
<b>Annual Output</b>	000 Targeted VIP Sanitation Toilets completed in Umzimvubu								
<b>mSCOA Amount/Budget</b>	R 12,500,000.00								
<b>Municipal Classification</b>	PMU/MLM/VIP Sanitation (MIG)								
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Progress Reports ; Happy letters; Completion Certificate								
<b>Annual KPI</b>	Number of Targeted VIP Sanitation Toilets completed								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.2.3	Quarter 1	Signed TORs by 30 September 2018	Personnel:	Develop TORs by end July 2018	1. Signed TORs	Number of activities completed	R 600,000.00	Signed TOR and Advert	
	Quarter 2	400 Targeted VIP Sanitation Toilets	Personnel:	Undertake Site establishment by end October	400 VIP Toilets Constructed by 15 December 2018	Number of activities completed	R 5,200,000.00	Appointment Letter, Progress Report, Happy letters	
	Quarter 3	400 Targeted VIP Sanitation Toilets	Personnel:	Undertake construction of 400 VIP toilets by	400 VIP Toilets Constructed by 31 March 2019	Number of activities completed	R 5,200,000.00	Progress Report, Happy letters	
	Quarter 4	200 Targeted VIP Sanitation Toilets	Personnel:	Undertake construction of 200 VIP toilets by	200 VIP Toilets Constructed by 30 June 2019	Number of activities completed	R 1,500,000.00	Happy Letters and Completion Certificate	

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU									
<b>Section Name</b>	Project Management Unit								
<b>National KPA</b>	Basic Service Delivery								
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment								
<b>IDP Project</b>	Construction of VIP Toilets in Ntbankulu LM								
<b>IDP Reference</b>	6.3.1.2.6								
<b>Strategic Objective</b>	Increase access to municipal services								
<b>Baseline</b>	1000								
<b>Annual Target</b>	1000 Targeted VIP Sanitation Toilets completed in Ntbankulu by 30 June 2019								
<b>Annual Output</b>	1000 Targeted VIP Sanitation Toilets completed in Ntbankulu LM								
<b>mSCOA Amount/Budget</b>	R 0.00								
<b>Municipal Classification</b>	PMU/MLM/VIP Sanitation (MIG)								
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, appointment of VIP service provider; Happy letters; Completion Certificate								
<b>Annual KPI</b>	Number of Targeted VIP Sanitation Toilets completed								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.2.4	Quarter 1	Develop Terms of Reference,	Personnel:	1. Develop Terms of Reference,	Undertake 2 Activities: Develop Terms of Reference,	Number of activities completed	R 0.00	Signed TOR and Advert	
	Quarter 2	Appointment of Contractor,	Personnel:	1. Site Hand Over Meeting,	Undertake 3 Activities: Site Hand Over Meeting,	Number of activities completed	R 0.00	Appointment Letter and Minutes happy letters	
	Quarter 3	400 Targeted VIP Sanitation Toilets	Personnel:	1. Construction of 400 VIP Sanitation Toilets	Undertake 1 Activity: Construction of 400 VIP Sanitation Toilets	Number of activities completed	R 0.00	Happy Letters and Minutes of the meeting	
	Quarter 4	200 Targeted VIP Sanitation Toilets	Personnel:	1. Construction of 200 VIP Sanitation Toilets	Undertake 1 Activity: Construction of 200 VIP Sanitation Toilets	Number of activities completed	R 0.00	Happy Letters and Completion Certificate	

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 18 & 22 Water Supply							
<b>IDP Reference</b>	6.3.1.2.7							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Target 1: Equipping of one (1) borehole, installation of one rising main, construction of one reservoir and installation of village reticulation at Rolweni village by 30 June 2019							
<b>Annual Output</b>	Output 1: Equipping of one (1) borehole, installation of one rising main, construction of one reservoir and installation of one village reticulation at Rolweni village							
<b>mSCOA Amount/Budget</b>	R 12,372,275.00							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Terms of Reference, Advert, Site inspection minutes, appointment letter, site hand over minutes, minutes of site meeting, progress reports, practical completion certificates and closeout report.							
<b>Annual KPI</b>	One (1) village scheme completed							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.5	Quarter 1	0 Targeted infrastructure development	<b>Personnel:</b>	Complete 2 activities	1. Signed TORs by 5 July 2018	Number of activities completed	R 1,500,000.00	Signed TORs, site hand over minutes
	Quarter 2	Equipping of one borehole completed by	<b>Personnel:</b>	Commencement of construction of village	One borehole equipped with motorised pump by 31	Number of activities completed	R 3,000,000.00	Progress Reports and minutes of site meeting
	Quarter 3	Installation of rising main and	<b>Personnel:</b>	Commence construction of village scheme by	Rising mains and reservoir constructed and completed	Number of activities completed	R 4,000,000.00	Progress Reports and minutes of site meeting
	Quarter 4	Installation of village internal reticulation	<b>Personnel:</b>	Commence construction of village scheme by	Village reticulation constructed and completed by 30	Number of activities completed	R 3,872,275.00	Progress Reports and minutes of site meeting

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Nabankulu MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.2.8							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	8 interim water supply schemes completed in Nabankulu LM by 29 June 2019							
<b>Annual Output</b>	8 interim water supply schemes completed in Nabankulu LM							
<b>mSCOA Amount/Budget</b>	R 27,750,000.00							
<b>Municipal Classification</b>	PMU/MLM/Nabankulu MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Nabankulu LM							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.6	Quarter 1	2 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 2	2 interim water supply schemes completed in Nabankulu	Number of activities completed	R 6,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	2 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 2	2 interim water supply schemes completed in Nabankulu	Number of activities completed	R 7,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	3 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 3	3 interim water supply schemes completed in Nabankulu	Number of activities completed	R 9,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	1 interim water supply schemes.	<b>Personnel:</b>	1. Commencement and implementation of 1	1 interim water supply scheme completed, Preparation of	Number of activities completed	R 5,750,000.00	Close-Out Reports, Asbuilts and Completion Certificates

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Mbizana MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.2.9							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	8 interim water supply schemes completed by June 2019							
<b>Annual Output</b>	8 interim water supply schemes completed in Mbizana LM							
<b>mSCOA Amount/Budget</b>	R 27,750,000.00							
<b>Municipal Classification</b>	PMU/MLM/Mbizana MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Progress Reports; Minutes of the meetings; Completion Certificates							
<b>Annual KPI</b>	Number of interim water supply schemes completed							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.7	Quarter 1	Drilling of 6 Boreholes, Construction of	<b>Personnel:</b>	1. Drilling of 6 Borehole	2 Boreholes drilled 12.5 km bulk line constructed, 6km	Number and km of construction activities completed	R 7,500,000.00	Progress Reports
	Quarter 2	Equipping of 2 Boreholes, Construction	<b>Personnel:</b>	1. Equipping of 2 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed, f	Number and km of construction activities completed	R 12,000,000.00	Progress Reports
	Quarter 3	Equipping of 6 Boreholes, Construction	<b>Personnel:</b>	1. Equipping of 6 Boreholes	Undertake 6 Construction Activities Equipping of 6	Number and km of construction activities completed	R 5,500,000.00	Progress Reports
	Quarter 4	Construction of 1.3 km bulk line.	<b>Personnel:</b>	1. Construction of 1.3km bulk line	Undertake 4 Construction Activities: Construction of	Number and km of construction activities completed	R 2,750,000.00	Progress Reports, Minutes of the meetings, Completion Certificates

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.2.10							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	6 interim water supply schemes completed in Matatiele LM by 31 March 2019							
<b>Annual Output</b>	6 interim water supply schemes completed in Matatiele LM							
<b>mSCOA Amount/Budget</b>	R 27,250,000.00							
<b>Municipal Classification</b>	PMU/MLM/Matatiele MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Matatiele LM							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.8	Quarter 1	2 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 2	2 interim water supply schemes completed in Matatiele	Number of activities completed	R 8,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	2 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 2	2 interim water supply schemes completed in Matatiele	Number of activities completed	R 8,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	2 interim water supply schemes	<b>Personnel:</b>	1. Commencement and implementation of 2	2 interim water supply schemes completed in Matatiele	Number of activities completed	R 8,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	submission of close out reports and	<b>Personnel:</b>	1. Preparation of closeout reports & asbuilts	Preparation of closeout reports & asbuilts	Number of activities completed	R 3,250,000.00	Close-Out Reports, Asbuilts and Completion Certificates

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.2.11							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	5 interim water supply schemes completed in Umzimvubu LM by 30 June 2019							
<b>Annual Output</b>	5 interim water supply schemes completed in Umzimvubu LM							
<b>mSCOA Amount/Budget</b>	R 27,250,000.00							

<b>Municipal Classification</b>	PMU/MLM/Umzimvubu/MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Progress Reports, Minutes of the meetings, Completion Certificates							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Umzimvubu LM							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.9	Quarter 1	1 interim water supply schemes	Project implementation plan, programs	Commencement and implementation of 1	1 interim water supply schemes completed in	Number of activities completed	R 5,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	1 interim water supply schemes	Project implementation plan, programs	Commencement and implementation of 1	1 interim water supply schemes completed in	Number of activities completed	R 9,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	2 interim water supply schemes	Project implementation plan, programs	Commencement and implementation of 2	2 interim water supply schemes completed in	Number of activities completed	R 9,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	1 interim water supply schemes	Project implementation plan, programs	Commencement and implementation of 1	1 interim water supply schemes completed in	Number of activities completed	R 4,250,000.00	Progress Reports and Minutes of the meetings, Close-Out Reports,

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matalele RBIG							
<b>IDP Reference</b>	6.3.1.2.12							
<b>Strategic Objective</b>	Increase access to Municipal Services							
<b>Baseline</b>	Matalele RBWSS completed 100%							
<b>Annual Target</b>	Install 3 high lift pumps and 3 borehole pumps by 30 June 2019.							
<b>Annual Output</b>	3 high lift pumps, 3 borehole pumps installed and 2 bridge crossings							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	PMU/Matalele RBIG							
<b>Annual (Means of Verification)</b>	Progress reports, minutes of site meetings, completion certificate and loseout report, As-built drawings.							
<b>Annual KPI</b>	3 high lift pumps, 3 borehole pumps installed and 2 bridge crossings							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.10	Quarter 1	1. Installation of 3 pump sets in high lift	Personnel:	1. Install 3 pump sets in high lift pump station	Pump sets in high lift installed, crossing bridges	Number of construction activities completed	R 5,000,000.00	Minutes of the meeting, and Progress Report
	Quarter 2	1. Installation of 3 pump sets in high lift	Personnel:	1. Pressure test 14Kms of pipeline	1. Pressure test 14Kms of pipeline constructed.	Number of construction activities completed	R 5,000,000.00	Minutes of the meeting, Progress Reports, closeout report and Asbuilt
	Quarter 3	None	None	None	None	None	R 0.00	None
	Quarter 4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Mount Ayliff Peri-Urban							
<b>IDP Reference</b>	6.3.1.2.13							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Site Establishment and 1m <sup>3</sup> Raw Water Reservoir							
<b>Annual Target</b>	Complete of Admin Block, Staff Accommodation & Filters							
<b>Annual Output</b>	Admin Block, Staff Accommodation and Filters							
<b>mSCOA Amount/Budget</b>	R 49,500,000.00							
<b>Municipal Classification</b>	PMU/Mount Ayliff Peri-urban							
<b>Annual (Means of Verification)</b>	Progress reports and minutes of site meetings							
<b>Annual KPI</b>	Construction of Admin Block, 4 Staff Accommodation & 2 Filters							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.11	Quarter 1	Construction of 4 Staff Accommodation	Personnel:	Conduct site inspection visits and site	4 Staff Accommodation and 2 filters	Number of activities completed	R 24,750,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	Construction of Admin Block by 31	Personnel:	Conduct site inspection visits and site	Admin Block	Number of activities completed	R 24,750,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	None	None	None	None	None	0	None
	Quarter 4	None	None	None	None	None	0	None

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Fobane Water Supply							
<b>IDP Reference</b>	6.3.1.2.15							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>								
<b>Annual Target</b>	Complete reticulation in Ward 24 villages by 30 June 2019.							
<b>Annual Output</b>	Two village reticulations completed							
<b>mSCOA Amount/Budget</b>	R 15,000,000.00							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Progress reports, minutes of site meetings and completion certificate							
<b>Annual KPI</b>	Construction of secondary mains, reservoirs and internal reticulation in 4 villages (under ward 24.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.12	Quarter 1	1. Develop Terms of Reference,	Personnel:	1. Develop Terms of Reference	Terms of Reference developed	Number of activities completed	R 1,500,000.00	Signed TOR and Advert
	Quarter 2	1. Site Hand Over Meeting,	Personnel:	1. Site Hand Over Meeting,	7km of secondary mains in ward 24 constructed	Number of activities completed	R 6,000,000.00	Appointment Letter and Hand over Minutes
	Quarter 3	1. Construction of 3 Reservoir and 7 kms	Personnel:	1. Construction of 3 Reservoir by 30 March	3 reservoirs and 7 km of secondary mains constructed	Number of activities completed	R 6,000,000.00	Minutes of the meeting, and Progress Report
	Quarter 4	1. Construction of about 10 kms of	Personnel:	1. Construction of 10kms of internal	10 km of internal reticulation constructed	Number of activities completed	R 1,500,000.00	Minutes of the meeting, and Progress Report

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	NTABANKULU SEWER UPGRADE PROV							
<b>IDP Reference</b>	6.3.1.2.16							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Civil Works							
<b>Annual Target</b>	Interim water supply schemes completed							
<b>Annual Output</b>	Interim water supply schemes completed BY 30 June 2019.							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	PMU/Ntabankulu sewer upgrade prov							
<b>Annual (Means of Verification)</b>	Completion certificate, Minutes of the meetings, and progress report							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Ntabankulu LM							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.13	Quarter 1	2 interim water supply schemes		Commencement and implementation of 2	2 interim water supply schemes completed in Ntabankulu	Number of activities completed	R 2,500,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	2 interim water supply schemes		Commencement and implementation of 2	2 interim water supply schemes completed in Ntabankulu	Number of activities completed	R 2,500,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	3 interim water supply schemes		Commencement and implementation of 3	3 interim water supply schemes completed in Ntabankulu	Number of activities completed	R 2,500,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	1 interim water supply schemes,		Commencement and implementation of 1	1 interim water supply scheme completed, Prepartition of	Number of activities completed	R 2,500,000.00	Close-Out Reports, Asbuilts and Completion Certificates

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							

<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Greater Mbizana Water supply Phase 1A-Reticulation							
<b>IDP Reference</b>	6.3.1.2.17							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Greater Mbizana Water supply Phase 1A Reticulation 28% completed							
<b>Annual Target</b>	4 water supply distribution of components completed in the Greater Mbizana Water Scheme 30 June 2019							
<b>Annual Output</b>	4 water supply distribution of components completed in the Greater Mbizana Water Scheme							
<b>mSCOA Amount/Budget</b>	R 50,000,000.00							
<b>Municipal Classification</b>	Greater Mbizana Phase 1A (505003551)							
<b>Annual (Means of Verification)</b>	Minutes of the Meeting, Progress Report and Completion Certificate							
<b>Annual KPI</b>	Number of water supply distribution of components completed in the Greater Mbizana Water Scheme							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.14	Quarter 1	Construction of 6.5 km bulk line.	<b>Personnel:</b>	1. Construction of km bulk line by 30	6.5 km bulk line constructed and 4 8km Reticulation	Number of activities completed	R 12,500,000.00	Minutes of the meeting, and Progress Report
	Quarter 2	Construction of 6 Reservoir Platforms.	<b>Personnel:</b>	1. Construction of Reservoir Platforms	4 Reservoir Platforms constructed, 6km Reticulation	Number of activities completed	R 12,500,000.00	Minutes of the meeting, and Progress Report
	Quarter 3	Construction of 6 Reservoir, Construction	<b>Personnel:</b>	1. Construction of Reservoirs by 30 March	6 Reservoirs constructed, 10.5km Reticulation	Number of activities completed	R 12,500,000.00	Minutes of the meeting, and Progress Report
	Quarter 4	Construction of 8.5 km bulk line.	<b>Personnel:</b>	1. Construction of km bulk line by 30 June	Undertake 2 Construction activities, Construction of 8.5	Number of activities completed	R 12,500,000.00	Minutes of the meeting, Progress Report and Practical Completion

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Mbizana Ward 10,12,13 & 15 Water supply Scheme: Implementation Phase							
<b>IDP Reference</b>	6.3.1.2.19							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	2 water supply distribution of components completed in the Greater Mbizana Water Scheme by 30 June 2019							
<b>Annual Output</b>	2 water supply distribution of components completed in the Greater Mbizana Water Scheme							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	Mbizana Ward 10,12,13 & 15 Water supply Scheme: Implementation Phase (50500)							
<b>Annual (Means of Verification)</b>	Advert, Appointment Letter, Minutes of the Meeting and Progress Report							
<b>Annual KPI</b>	Number of water supply distribution of components completed in the Greater Mbizana Water Scheme							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.15	Quarter 1	Develop Terms of Reference.	<b>Personnel:</b>	1. Develop Terms of Reference	Terms of Reference developed and submitted to	Number of activities completed	R 1,500,000.00	Signed TOR and Advert
	Quarter 2	Site Hand Over Meeting.	<b>Personnel:</b>	1. Site Hand Over Meeting.	Site Hand Over Meeting held,	Number of activities completed	R 2,500,000.00	Appointment Letter and Hand over Minutes
	Quarter 3	Construction of 1 Reservoir Platforms.	<b>Personnel:</b>	1. Construction of 1 Reservoir Platforms by 30	4 Reservoir Platforms constructed, 3 elevated storage	Number of activities completed	R 3,500,000.00	Minutes of the meeting, and Progress Report
	Quarter 4	Construction of 2.5 km bulk line.	<b>Personnel:</b>	1. Construction of km bulk line by 30 June	2.5 km bulk line constructed .4.8km Reticulation Network	Number of activities completed	R 2,500,000.00	Minutes of the meeting, and Progress Report

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	KwaBhaca Regional Water - MIG PR							
<b>IDP Reference</b>	6.3.1.2.20							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Operators Houses, Gravity mains and Reservoirs							
<b>Annual Target</b>	Construction of 2 Reservoirs, 4km gravity mains and Earthworks and Foundation at the Water Treatment Works							
<b>Annual Output</b>	Construction of 2 Reservoirs, 4km gravity mains and Earthworks and Foundation at the Water Treatment Works							
<b>mSCOA Amount/Budget</b>	R 40,000,000.00							
<b>Municipal Classification</b>	PMUKwabhaca Regional water-MIG PR							
<b>Annual (Means of Verification)</b>	Minutes; Attendance registers; Progress Reports							
<b>Annual KPI</b>	Number of targeted reticulation infrastructure							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.16	Quarter 1	Undertake construction of 1 Reservoir.	<b>Personnel:</b>	Conduct site inspection visits and site	1 Reservoirs constructed and completed; 2km gravity	Number of activities completed	R 10,000,000.00	Meeting Minutes Attendance
	Quarter 2	Undertake construction of 1 Reservoirs.	<b>Personnel:</b>	Conduct site inspection visits and site	1 Reservoirs constructed and completed, 2km gravity	Number of activities completed	R 10,000,000.00	Meeting Minutes Attendance
	Quarter 3	None	None	None	None	None	R 10,000,000.00	None
	Quarter 4	None	None	None	None	None	R 10,000,000.00	None

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Qwidana Water Supply							
<b>IDP Reference</b>	6.3.1.2.21							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of 8km bulk pipe line, 37km reticulation pipe lines, 64 stand pipes, 3No. Borehole , pump stations, 5 Reservoir in Qwidana Area 3 & 4							
<b>Annual Target</b>	Release retention							
<b>Annual Output</b>	Release retention							
<b>mSCOA Amount/Budget</b>	R 1,500,000.00							
<b>Municipal Classification</b>	PMU/Qwidana water Supply							
<b>Annual (Means of Verification)</b>	Payment Certificate							
<b>Annual KPI</b>	Release retention							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.17	Quarter 1	None	None	None	None	None	R 0.00	None
	Quarter 2	None	None	None	None	None	R 0.00	None
	Quarter 3	None	None	None	None	None	R 0.00	None
	Quarter 4	Release retention by 30 June 2019	IDMS officials, Contractor and PPS	Conduct site inspection	Functional Water Scheme	Number of activities completed		R 1,500,000.00

<b>Section Name</b>	Project Management Unit						
<b>National KPA</b>	Basic Service Delivery						
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment						
<b>IDP Project</b>	Cabazana Water - MIG Prov Cap						
<b>IDP Reference</b>	6.3.1.2.22						
<b>Strategic Objective</b>	Increase Access to Municipal Services						
<b>Baseline</b>	Construction of 7 Galaxy Reservoirs, Mechanical and Electrical installations to 11 Booster House equipped with telemetry system, construction of 36.8km rising main and 7.9km gravity pipeline						
<b>Annual Target</b>	Completion of 2 water supply scheme						
<b>Annual Output</b>	Construction of 8km village reticulation 30 June 2019						
<b>mSCOA Amount/Budget</b>	R 22,396,025.00						
<b>Municipal Classification</b>	PMU/LM/Cabazana Water - MIG Prov Cap						
<b>Annual (Means of Verification)</b>	Minutes; Attendance registers; Progress Reports and Completion Certificate.						
<b>Annual KPI</b>	Number of targeted reticulation infrastructure completed						

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.18	Quarter 1	Construction 3km village reticulation by	Personnel:	Conduct site inspection visits and site	3km village reticulation	Number of activities completed	R 5.599.006.25	Progress Reports and Minutes of the meetings
	Quarter 2	Construction 2km village reticulation by	Personnel:	Conduct site inspection visits and site	3km village reticulation	Number of activities completed	R 5.599.006.25	Progress Reports and minutes of site meeting
	Quarter 3	Construction 1km village reticulation by	Personnel:	Conduct site inspection visits and site	1km village reticulation	Number of activities completed	R 5.599.006.25	Progress report, Minutes of meetings & Practical Completion certificate
	Quarter 4	None	None	None	None	None	R 5.599.006.25	None

<b>Section Name</b>	Project Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Uzimvubu Ward 14 Water Supply
<b>IDP Reference</b>	6.3.1.2.23
<b>Strategic Objective</b>	Increase access to Municipal Services
<b>Baseline</b>	Construction of 18 km reticulation and 82 stand pipes and 3 reservoirs
<b>Annual Target</b>	Site Establishment
<b>Annual Output</b>	Commence Phase 2 Implementation
<b>mSCOA Amount/Budget</b>	R 3,250,000.00
<b>Municipal Classification</b>	PMU/Uzimvubu ward 14 water supply
<b>Annual (Means of Verification)</b>	Signed TORs
<b>Annual KPI</b>	Appointment of Service provider

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.19	Quarter 1	None	None	None	None	None	R 0.00	None
	Quarter 2	None	None	None	None	None	R 0.00	None
	Quarter 3	None	None	None	None	None	R 0.00	None
	Quarter 4	Signed TORs by 30 June 2019.	Personnel:	Develop TORs by end April 2018	1. Signed TORs	Number of activities completed	R 3,250,000.00	Signed TORs

<b>Section Name</b>	Project Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Maluti/Matielele/Ramohloakana Water Supply
<b>IDP Reference</b>	6.3.1.2.24
<b>Strategic Objective</b>	Increase access to municipal services
<b>Baseline</b>	Construction of Maluti/Matielele/Ramohloakana Bulk Water Supply scheme 100% completed
<b>Annual Target</b>	1 Release retention for Maluti/Ramohloakana WS by 30 November 2018
<b>Annual Output</b>	1 Release retention for Maluti/Ramohloakana WS
<b>mSCOA Amount/Budget</b>	R 1,000,000.00
<b>Municipal Classification</b>	Final Completion Certificate
<b>Annual (Means of Verification)</b>	Number of release retention for Maluti/Ramohloakana WS
<b>Annual KPI</b>	Number of release retention for Maluti/Ramohloakana WS

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.20	Quarter 1	None	None	None	None	None	R 0.00	None
	Quarter 2	Release retention by November 2018	Personnel:	Conduct final inspection	Retention released by 30 November 2018	Number of retentions released	R 1,000,000.00	Final completion certificate
	Quarter 3	None	None	None	None	n	R 0.00	None
	Quarter 4	None	None	None	None	n	n	None

<b>Section Name</b>	Project Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Nibane Water Project Prov Cap
<b>IDP Reference</b>	6.3.1.2.25
<b>Strategic Objective</b>	Increase access to municipal services
<b>Baseline</b>	Water Treatment Works, Bulk mains and Reservoir
<b>Annual Target</b>	Target 1: Construction of one 6km reticulation at Luthathane village by 30 March 2019
<b>Annual Output</b>	Output 1: Construction of one 6km reticulation at Luthathane village
<b>mSCOA Amount/Budget</b>	R 20,000,000.00
<b>Municipal Classification</b>	PMU/Nibane water project prov cap
<b>Annual (Means of Verification)</b>	Minutes of site meeting, progress reports, practical completion certificates
<b>Annual KPI</b>	One (1) village scheme completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.21	Quarter 1	Construction 3km village reticulation by	Personnel:	Conduct site inspection visits and site	3km village reticulation	Number of activities completed	R 5,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 2	Construction 2km village reticulation 30	Personnel:	Conduct site inspection visits and site	3km village reticulation	Number of activities completed	R 5,000,000.00	Progress Reports and minutes of site meeting
	Quarter 3	Construction 1km village reticulation by	Personnel:	Conduct site inspection visits and site	1km village reticulation	Number of activities completed	R 5,000,000.00	Progress report, Minutes of meetings & Practical Completion certificate
	Quarter 4	None	None	None	None	None	R 5,000,000.00	None

<b>Section Name</b>	Project Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Nyokweni-Bomvini Bulk Water Supply
<b>IDP Reference</b>	6.3.1.2.26
<b>Strategic Objective</b>	Increase access to municipal services
<b>Baseline</b>	Construction of Civil Works
<b>Annual Target</b>	Completion of Nyokweni-Bomvini Water Supply by 30 June 2019
<b>Annual Output</b>	Completion of Nyokweni-Bomvini Water Supply
<b>mSCOA Amount/Budget</b>	R 30,000,000.00
<b>Municipal Classification</b>	PMU/Nyokweni-Bomvini Water Supply
<b>Annual (Means of Verification)</b>	Practical Completion certificate, Minutes of the meetings, and progress report
<b>Annual KPI</b>	Number of reservoirs completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.22	Quarter 1	Appointment of Contractor and Site		Appointment of Contractor and Site	Appointment of Contractor and Site Establishment	Number of activities completed	R 7,500,000.00	Appointment Letter and Hand over Minutes of the meeting
	Quarter 2	Construction of 20km of Gravity main		1. Construction of 2 reservoir platforms	Undertake 3 activities Construction of 2 reservoir	Number of activities completed	R 7,500,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	Construction of 20km of Gravity main		1. Construction of 2 reservoirs	Undertake 3 activities Construction of 2 reservoirs	Number of activities completed	R 7,500,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	Completion of reservoirs and 25 Stand		1. Completion of 2 reservoirs	Undertake 2 activities Construction of 2 reservoirs	Number of activities completed	R 7,500,000.00	Practical Completion Certificates and Minutes

<b>Section Name</b>	Project Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Uzimvubu Ward 13 Water Supply
<b>IDP Reference</b>	6.3.1.2.27



<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of 17.8km bulk pipe line, 3 reservoirs, 2 booster hand pump and pump station and 6.6km reticulation							
<b>Annual Target</b>	Advert for Service Provider							
<b>Annual Output</b>	Tender advert							
<b>mSCOA Amount/Budget</b>	R 2,000,000.00							
<b>Municipal Classification</b>	PMU/Umzimvubu ward 13 water supply							
<b>Annual (Means of Verification)</b>	Signed TORs							
<b>Annual KPI</b>	Advert for Service Provider							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.23	Quarter 1	None	None	None	None	None	R 0.00	None
	Quarter 2	None	None	None	None	None	R 0.00	None
	Quarter 3	None	None	None	None	None	R 0.00	None
	Quarter 4	Singed TORs 30 June 2019	Personnel:	Develop TORs by end April 2018	1. Signed TORs	Number of activities completed	R 2,000,000.00	Singed TORs

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu Ward 3 & 17 Water Supply							
<b>IDP Reference</b>	6.3.1.2.28							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Desing Report							
<b>Annual Target</b>	Advert for Service Provider							
<b>Annual Output</b>	Tender advert							
<b>mSCOA Amount/Budget</b>	R 2,000,000.00							
<b>Municipal Classification</b>	PMU/Umzimvubu ward 3&17 water Supply							
<b>Annual (Means of Verification)</b>	Signed TORs							
<b>Annual KPI</b>	Advert for Service Provider							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.24	Quarter 1	None	None	None	None	None	R 0.00	None
	Quarter 2	None	None	None	None	None	R 0.00	None
	Quarter 3	None	None	None	None	None	R 0.00	None
	Quarter 4	Singed TORs by 30June 2019	Personnel:	Develop TORs by end April 2018	1. Signed TORs	Number of activities completed	R 2,000,000.00	Singed TORs

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Water Ward 15							
<b>IDP Reference</b>	6.3.1.2.29							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Bulk water scheme for Matatiele Ward 15, 100% completed							
<b>Annual Target</b>	One (1) secondary main for Matatiele Ward 15, 100% completed and 2 village reticulations completed by 30 June 2019.							
<b>Annual Output</b>	One (1) secondary main and 2 village reticulations ready for use							
<b>mSCOA Amount/Budget</b>	R 20,000,000.00							
<b>Municipal Classification</b>	PMU/Basic Services Delivery and Community Empowerment							
<b>Annual (Means of Verification)</b>	Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings							
<b>Annual KPI</b>	Kilometres of secondary mains and village reticulations completed and ready for use							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.25	Quarter 1	1. Develop Terms of Reference,	Personnel:	1. Develop Terms of Reference	Developed Terms of Reference and submitted to	Number of activities undertaken	R 2,500,000.00	Signed TOR and Advert
	Quarter 2	1. Site Hand Over Meeting,	Personnel:	1. Site Hand Over Meeting.	Site Hand Over Meeting.	Number of activities undertaken	R 5,000,000.00	Appointment Letter and Hand over Minutes
	Quarter 3	1. Construction 5 kms of secondary	Personnel:	1. Construction of 5kms secondary mains by	5kms of secondary mains constructed	Number of activities undertaken	R 6,000,000.00	Minutes of the meeting, and Progress Report
	Quarter 4	1. Construction of about 8 kms of internal	Personnel:	1. Construction of 8kms of internal reticulation	8kms of internal reticulation constructed	Number of activities undertaken	R 6,500,000.00	Minutes of the meeting, and Progress Report

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 5							
<b>IDP Reference</b>	6.3.1.2.30							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Bulk water scheme for Matatiele Ward 5, 85% completed							
<b>Annual Target</b>	One secondary main pipeline and reticulation to two villages completed by June 2019							
<b>Annual Output</b>	Complete one secondary main pipeline and reticulation to two villages completed by June 2019							
<b>mSCOA Amount/Budget</b>	R 15,000,000.00							
<b>Municipal Classification</b>	PMU/Basic services delivery and community Empowerment							
<b>Annual (Means of Verification)</b>	Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings							
<b>Annual KPI</b>	Kilometres of secondary mains and village reticulations completed and ready for use							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.26	Quarter 1	1. Develop Terms of Reference,	Personnel:	1. Develop Terms of Reference	Terms of reference submitted to specification committee	Number of activities undertaken	R 1,500,000.00	Signed TOR and Advert
	Quarter 2	1. Site Hand Over Meeting,	Personnel:	1. Site Hand Over Meeting.	5kms of secondary mains constructed	Number of activities undertaken	R 5,000,000.00	Appointment Letter and Hand over Minutes
	Quarter 3	1. Construction 4 kms of secondary	Personnel:	1. Construction of 4kms secondary mains by	4kms of secondary mains constructed	Number of activities undertaken	R 5,000,000.00	Minutes of the meeting, and Progress Report
	Quarter 4	1. Construction of about 6 kms of internal	Personnel:	1. Construction of 6kms of internal reticulation	6 kms of internal reticulation constructed	Number of activities undertaken	R 3,500,000.00	Minutes of the meeting, and Progress Report

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 7 Water Supply							
<b>IDP Reference</b>	6.3.1.2.31							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of 7 reservoirs and 88kms of pipeline out of 105kms covering 4 villages completed by 30 June 2019.							
<b>Annual Target</b>	Target 1: Completion of 3 reservoirs and 15kms of internal reticulation							
<b>Annual Output</b>	Target 1: Completed 3 reservoirs and 15kms of internal reticulation							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	PMU/Basic services delivery and community Empowerment							
<b>Annual (Means of Verification)</b>	Progress reports, site meeting minutes, completion certificates, closeout report & as-built drawings.							
<b>Annual KPI</b>	Number of reservoirs and kms of pipe completed in Matatiele Ward 7							
<b>SDBP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.27	Quarter 1	Construction of 3 reservoirs completed	Personnel:	Undertake the following activities by 31	3 reservoirs completed	Number of activities completed	R 3,000,000.00	Site meeting minutes and progress reports
	Quarter 2	Construction of 15 kms of internal	Personnel:	Undertake the following activities by 31	15 kms of pipelines completed	Number of activities completed	R 4,000,000.00	Site meeting minutes and progress reports

Quarter 3	Commission the entire scheme and hand over to the client.	Personnel:	Go through the entire scheme with the team	Commissioned scheme	Number of activities completed	R 3,000,000.00	Practical completion certificate, closeout reports and asbuils
Quarter 4	None	None	None	None	None		None

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Upgrading of Mbizana Town Sewer							
<b>IDP Reference</b>	6.3.1.2.32							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	0							
<b>Annual Target</b>	1 New Waste Water Treatment Works by 30 June 2019							
<b>Annual Output</b>	1 New Waste Water Treatment Works							
<b>mSCOA Amount/Budget</b>	R 50,000,000.00							
<b>Municipal Classification</b>	PMU/MLM/Mbizana/Upgrading of Mbizana Town Sewer							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Advert, Minutes of the Meeting, Progress Report							
<b>Annual KPI</b>	Number of new Waste Water Treatment Works started							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.28	Quarter 1	Develop Terms of Reference	Personnel:	1. Develop Terms of Reference	Undertake 2 activities: Develop Terms of Reference	Number of activities undertaken	R 12,500,000.00	Signed Terms of Reference
	Quarter 2	Site Hand Over Meeting	Personnel:	1. Site Hand Over Meeting	Undertake 1 Activities: Construction of 1 WWTW Works	Number of activities undertaken	R 12,500,000.00	Appointment Letter and Hand over Minutes of the meeting
	Quarter 3	Clear and Grub for the working site	Personnel:	1. Clear and Grub for the Site	Undertake 2 Construction Activities: Clear and Grub of	Number of activities completed	R 12,500,000.00	Minutes of the meeting and progress Report
	Quarter 4	Construction of 1 WWTW Civil works	Personnel:	1. Construction of 1 WWTW Civils by 30 June	Undertake 1 Construction Activities: Construction of 1	Number of activities completed	R 12,500,000.00	Minutes of the meeting and progress Report

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Nabankulu Ward 12 Water Supply							
<b>IDP Reference</b>	6.3.1.2.33							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Civil Works							
<b>Annual Target</b>	Completion of Nabankulu Ward 12 Bulk Water Supply							
<b>Annual Output</b>	Completion of Nabankulu Ward 12 Bulk Water Supply							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	PMU/Nabankulu ward 12 Water supply							
<b>Annual (Means of Verification)</b>	Minutes of the meetings, and progress report							
<b>Annual KPI</b>	Number of Equipped of borehole, Installation of 2 electric pump sets with standby diesel generator, Completion of 15km of 200mm Dia pipeline.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.29	Quarter 1	Tender Advert and Appointment of Contractor	Personnel:	Tender Advert and Appointment of Contractor	Tender Advert and Appointment of Contractor	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
	Quarter 2	Site Hand Over Meeting	Personnel:	1. Site Hand Over Meeting	Undertake 3 activities	Number of activities completed	R 2,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	Construction of 2 bulk water reservoirs	Personnel:	1. Construction of 2 bulk water reservoirs	Undertake 2 activities	Construction of 2 bulk	R 4,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	Equipping of borehole, Installation of 2	Personnel:	1. Equipping of borehole	Undertake 3 activities	Equipping of borehole.	R 4,000,000.00	Progress Reports and Minutes of the meetings

<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Nabankulu Ward 14 Water Supply							
<b>IDP Reference</b>	6.3.1.2.34							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Civil Works							
<b>Annual Target</b>	Completion of Nabankulu Ward 14 Bulk Water Supply							
<b>Annual Output</b>	Completion of Nabankulu Ward 14 Bulk Water Supply							
<b>mSCOA Amount/Budget</b>	R 10,000,000.00							
<b>Municipal Classification</b>	PMU/Nabankulu Ward 14 Water Supply							
<b>Annual (Means of Verification)</b>	Minutes of the meetings, and progress report							
<b>Annual KPI</b>	Number of Equipped of borehole, Installation of 2 electric pump sets with standby diesel generator, Completion of 15km of 200mm Dia pipeline.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.2.30	Quarter 1	Tender Advert and Appointment of Contractor	Personnel: Assistant Manager: PMU Social Facilitators	Tender Advert and Appointment of Contractor	Tender Advert and Appointment of Contractor	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
	Quarter 2	Site Hand Over, Site Establishment, Construction of 1 bulk water reservoir platform by December 2018	Personnel: Assistant Manager: PMU Social Facilitators	1. Site Hand Over Meeting 2. Site Establishment Construction of 1 bulk water reservoir platform by December 2018	Undertake 3 activities Site Hand Over Meeting Establishment Construction of 1 bulk water reservoir by December 2018	Number of activities completed	R 2,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3	Construction of 1 bulk water reservoir, Construction of 1 pump station and Construction of 10 km of 200mm Dia Pipeline	Personnel: Assistant Manager: PMU Social Facilitators	1. Construction of 1 bulk water reservoir 2. Construction of 1 pump station Construction of 10km of 200mm Dia Pipeline	Undertake 3 activities water reservoir Construction of 1 pump station Construction of 10km of 200mm Dia Pipeline	Number of activities completed	R 4,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 4	Equipping of borehole, Installation of 2 electric pump sets with the standby diesel generator and Construction of 15km of 160mm Dia pipeline by June 2019	Personnel: Assistant Manager: PMU Social Facilitators	1. Equipping of borehole Installation of 2 electric pump sets with standby diesel generator. Construction of 15km of 160mm Dia pipeline	Undertake 3 activities Installation of 2 electric pump sets with the standby diesel generator. Construction of 15km of 200mm Dia pipeline.	Number of activities completed	R 4,000,000.00	Progress Reports and Minutes of the meetings

<b>EXPANDED PUBLIC WORKS PROGRAM</b>							
<b>Section Name</b>	DPWP						
<b>National KPA</b>	Basic Service Delivery						

Goal (s)	provide training capacity of ANSO Communities								
IDP Project	EPWP								
IDP Reference	6.3.1.2.35								
Strategic Objective	to promote and increase training capacity among the people of the ANSO								
Baseline	842 FTAs to be reported by 30 June 2018								
Annual Target	Report 1250 Trainers								
Annual Output	Report 1250 Trainers by 30 June 2018								
mSCOA Amount/Budget	R 3,364,000								
Municipal Classification	EPWP/EPWP								
Annual (Means of Verification)	MSI REPORTS								
Annual KPI	Number of FTAs reported on the system								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly Means of Verification	
10.3.2.31	1	Report 128 FTAs by 31 September 2018	Personnel Four EPWP Trainers Participate - Trainers Participate - Trainers	Monitor and Evaluate all In-service Green Projects. Monitor and Evaluate all Municipal In-service Projects. Report all Municipal Work Opportunities. Report all FTAs on the MSIS.	Report 128 FTAs. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Promote Training Committee Presented.	Number of FTAs completed by 30 September 2018	R 2,280,000	Copy of mandatory attendance registers. Quarterly MS report. Proof of payment for beneficiary wages. Q1 Evaluation Report Q1 Expenditure Report	
	2	Report 128 FTAs by 31 December 2018	Personnel Four EPWP Trainers Participate - Trainers Participate - Trainers	Monitor and Evaluate all In-service Green Projects. Monitor and Evaluate all Municipal In-service Projects. Report all Municipal Work Opportunities. Report all FTAs on the MSIS.	Q1 FTAs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Promote Training Committee Presented.	Number of FTAs completed by 30 September 2018	R 2,280,000	Copy of mandatory attendance registers. Quarterly MS report. Proof of payment for beneficiary wages. Q1 Evaluation Report Q1 Expenditure Report	
	3	Report 128 FTAs by 31 March 2019	Personnel Four EPWP Trainers Participate - Trainers Participate - Trainers	Monitor and Evaluate all In-service Green Projects. Monitor and Evaluate all Municipal In-service Projects. Report all Municipal Work Opportunities. Report all FTAs on the MSIS.	Q2 FTAs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Promote Training Committee Presented.	Number of FTAs completed by 30 September 2018	R 2,280,000	Copy of mandatory attendance registers. Quarterly MS report. Proof of payment for beneficiary wages. Q1 Evaluation Report Q1 Expenditure Report	
	4	Report 128 FTAs by 30 June 2019	Personnel Four EPWP Trainers Participate - Trainers Participate - Trainers	Monitor and Evaluate all In-service Green Projects. Monitor and Evaluate all Municipal In-service Projects. Report all Municipal Work Opportunities. Report all FTAs on the MSIS.	Q3 FTAs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Promote Training Committee Presented.	Number of FTAs completed by 30 September 2018	R 2,280,000	Copy of mandatory attendance registers. Quarterly MS report. Proof of payment for beneficiary wages. Q1 Evaluation Report Q1 Expenditure Report	

Section Name	EPWP								
National KPA	Basic Service Delivery								
Goal (s)	provide training capacity of ANSO Communities								
IDP Project	EPWP/EPWP								
IDP Reference	6.3.1.2.37								
Strategic Objective	to promote and increase training capacity among the people of the ANSO								
Baseline	In-service EPWP projects were for 325 beneficiaries								
Annual Target	In-service EPWP projects were for 325 beneficiaries 30 June 2019								
Annual Output	In-service EPWP projects were for 325 beneficiaries								
mSCOA Amount/Budget	R 1 500 000,00								
Municipal Classification	EPWP/EPWP								
Annual (Means of Verification)	Attendance register								
Annual KPI	Number of projects were being provided								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly Means of Verification	
10.3.2.32	1	none	none	none	none	none	none	none	
	2	none	none	none	none	none	none	none	
	3	In-service EPWP projects were by 31 March 2019	Personnel 325 EPWP beneficiaries	Conduct EPWP projects wear terms of reference. Create a projective wear Specification and terms. Create an order for the procurement of projective wear	325 items of projective wear being procured.	physical items of projective wear to be delivered by 30 March 2019	R 1 250 000.00	copy of attendance items (MSI). copy of projective wear order. copy of invoice. copy of delivery note	
	4	In-service EPWP projects were by 30 June 2019	Personnel 325 EPWP beneficiaries	Conduct EPWP projects wear terms of reference. Create a projective wear Specification and terms. Create an order for the procurement of projective wear	325 items of projective wear being procured.	physical items of projective wear to be delivered by 30 March 2019	R 1 250 000.00	copy of attendance items (MSI). copy of projective wear order. copy of invoice. copy of delivery note	

Section Name	ISD Unit								
National KPA	Basic Service Delivery								
Goal (s)	Basic Services Delivery and Community Empowerment								
IDP Project	Strengthening of DISTRICT ISD Services								
IDP Reference	6.3.1.2.40								
Strategic Objective	Ensure mainstreaming of social facilitation throughout the life cycle of all projects to enhance community empowerment								
Baseline	12								
Annual Target	12 ISD functional Meetings (4 District ISD Forum Meetings & 4 Meetings with Service Delivery Units & 4 District Water and Sanitation Forums ) held by 30 June 2019								
Annual Output	12 functional ISD Meetings (4 District ISD Forum Meetings & 4 Meetings with Service Delivery Units & 4 Water and Sanitation Forums ) held								
mSCOA Amount/Budget	0								
Municipal Classification	ISD/Strengthening of District ISD Services								
Annual (Means of Verification)	Minutes, Register								
Annual KPI	Number of ISD functional Meetings (comprised of 1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 1 Water and Sanitation Forum meetings) held								
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.2.35	1	3 ISD functional Meetings (1 District ISD	Personnel - ISD	Implement various Terms of Reference by 10	3 ISD functional Meetings (1 District ISD Forum	Number of ISD functional Meetings (comprised of 1 District ISD Forum	R0.00	Minutes and Attendance Register	
	2	3 ISD functional Meetings (1 District ISD	Personnel - ISD	- Invite all stakeholders to attend ISD	3 ISD functional Meetings (1 District ISD Forum	Number of ISD functional Meetings (comprised of 1 District ISD Forum	R0.00	Minutes and Attendance Register	
	3	3 ISD functional Meetings (1 District ISD	Personnel - ISD	- Invite all stakeholders to attend ISD	1 ISD functional Meetings (1 District ISD Forum	Number of ISD functional Meetings (comprised of 1 District ISD Forum	R0.00	Minutes and Attendance Register	
	4	3 ISD functional Meetings (1 District ISD	Personnel - ISD	- Invite all stakeholders to attend ISD	3 ISD functional Meetings (1 District ISD Forum	Number of ISD functional Meetings (comprised of 1 District ISD Forum	R0.00	Minutes and Attendance Register	

<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	ISD PUBLIC EDUCATION AND COMMUNITY AWARENESS PROGRAMME							
<b>IDP Reference</b>	6.3.1.2.40							
<b>Strategic Objective</b>	Coordinate Water usage, vandalism, health and hygiene workshops							
<b>Baseline</b>	0							
<b>Annual Target</b>	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2019							
<b>Annual Output</b>	8 Water usage, vandalism, health and hygiene workshops held							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/ISD Public education and Community awareness programme							
<b>Annual (Means of Verification)</b>	Registers, Reports							
<b>Annual KPI</b>	Number of Water usage, vandalism, health and hygiene workshops held							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.36	1	2 Water usage, vandalism, health and	Personnel - ISD	Water usage, vandalism, health and hygiene	8 Water usage, vandalism, health and hygiene workshop	Number of activities completed	R0.00	8 Report on Water usage, vandalism, health and hygiene workshop, 8
	2	2 Water usage, vandalism, health and	Personnel - ISD	Water usage, vandalism, health and hygiene	2 Water usage, vandalism, health and hygiene workshop	Number of activities completed	R0.00	8 Report on Water Usage, Vandalism, health and hygiene workshop
	3	2 Water usage, vandalism, health and	Personnel - ISD	Water usage, vandalism, health and hygiene	2 Water usage, vandalism, health and hygiene workshop	Number of activities completed	R0.00	8 Reports on Water Usage, Vandalism, Health and Hygiene Workshop
	4	2 Water usage, vandalism, health and	Personnel - ISD	Water usage, vandalism, health and hygiene	2 Water usage, vandalism, health and hygiene workshop	Number of activities completed	R0.00	8 Reports on Water Usage, Vandalism, Health and Hygiene Workshop

<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	ISD COORDINATION							
<b>IDP Reference</b>	6.3.1.2.41							
<b>Strategic Objective</b>	Promote public participation and meaningful good governance							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2019							
<b>Annual Output</b>	12 Non-financial Reports for MIG submitted to COGTA							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/ISD COORDINATOR							
<b>Annual (Means of Verification)</b>	Non-Financial MIG Reports							
<b>Annual KPI</b>	Number of monthly non-financial reports for MIG submitted to COGTA							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.37	1	3 x monthly non-financial reports for MIG submitted to COGTA by 30 September 2018	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA
	2	3 x monthly non-financial reports for MIG submitted to COGTA by 31 December 2018	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA
	3	3 x monthly non-financial reports for MIG submitted to COGTA by 31 March 2019	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA
	4	3 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2019	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA

<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Implementation of ANDM Terms of Reference for ISD Work							
<b>IDP Reference</b>	6.3.1.2.41							
<b>Strategic Objective</b>	Promote public participation and meaningful good governance							
<b>Baseline</b>	0							
<b>Annual Target</b>	ISD Co-ordination of all IDMS Projects (40 Consultation Meetings,40 Community Satisfaction Meetings,50 Functional PSC's)							
<b>Annual Output</b>	40 Consultation Meetings,40 Community Satisfaction Meetings,50 Functional PSC's)							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/Implementation of ANDM Terms of reference							
<b>Annual (Means of Verification)</b>	Attendance Registers, and Minutes							
<b>Annual KPI</b>	40 Consultation Meetings, 40 Community Satisfaction Meeting, 50 Functional PSCs							
SDBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	Amount (Quarterly)	Quarterly (Means of Verification)

10.3.2.38	1	Co-ordination of all IDMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) by 30 September 2018	Personnel Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA (Rural) Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	- ISD - Hold meetings with respective ANDM Service department to discuss project briefscope - Arrange meetings with ward councilors - Introduce the project team to communities - Facilitate presentation of the project brief scope and the resources to be required (physical, financial and human resource) to communities - Present the Service Providers program - Establish Project Steering Committees - Facilitate Appointment of the CLO - Facilitate Baseline Survey/Verification - Provide secretariat for the workshop	(10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) co-ordinated for all IDMS Projects	Number of activities completed	R0.00	All Minutes, Attendance Registers
	2	Co-ordination of all IDMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) by 31 December 2018	Personnel Officers from all LM's and DM - chief ISD Officer, ISD Manager, WSA, PMU, WSP Officer Logistics : Venue, Stationery, Attendance Register, Equipment	- ISD - Hold meetings with respective ANDM Service department to discuss project briefscope - Arrange meetings with ward councilors - Introduce the project team to communities - Facilitate presentation of the project brief scope and the resources to be required (physical, financial and human resource) to communities - Present the Service Providers program - Establish Project Steering Committees - Facilitate Appointment of the CLO - Facilitate Baseline Survey/Verification	(10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) co-ordinated for all IDMS Projects	Number of activities completed	R0.00	All Minutes, Attendance Registers
	3	Co-ordination of all IDMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) by 31 March 2019	Personnel Officers from all LM's and DM - chief ISD Officer, ISD Manager, WSA, PMU, WSP Officer Logistics : Venue, Stationery, Attendance Register, Equipment, Pointer	- ISD - Hold meetings with respective ANDM Service department to discuss project briefscope - Arrange meetings with ward councilors - Introduce the project team to communities - Facilitate presentation of the project brief scope and the resources to be required (physical, financial and human resource) to communities - Present the Service Providers program - Establish Project Steering Committees - Facilitate Appointment of the CLO - Facilitate Baseline Survey/Verification	(10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) co-ordinated for all IDMS Projects	Number of activities completed	R0.00	All Minutes, Attendance Registers
	4	Co-ordination of all IDMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) by 30 June 2019	Personnel Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA (Rural) Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	- ISD - Hold meetings with respective ANDM Service department to discuss project briefscope - Arrange meetings with ward councilors - Introduce the project team to communities - Facilitate presentation of the project brief scope and the resources to be required (physical, financial and human resource) to communities - Present the Service Providers program - Establish Project Steering Committees - Facilitate Appointment of the CLO - Facilitate Baseline Survey/Verification	(10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSC's) co-ordinated for all IDMS Projects	Number of activities completed	R0.00	All Minutes and Attendance Registers

Section Name		ISD Unit													
National KPA		Basic Service Delivery													
Goal (s)		Basic Services Delivery and Community Empowerment													
IDP Project		PSC/labourers trainings /Capacity Building Programme													
IDP Reference		6.3.1.2.44													
Strategic Objective		Accredited/Non Accredited Trainings													
Baseline		8													
Annual Target		8 Accredited/Non Accredited Trainings													
Annual Output		8 Accredited/Non Accredited Trainings													
mSCOA Amount/Budget		R0.00													
Municipal Classification		ISD/PSC/labourers Training													
Annual (Means of Verification)		Report and Attendance Register for Accredited / Non Accredited Trainings													
Annual KPI		Accredited/Non Accredited Trainings													
SDBP Reference		Quarterly Targets		Quarterly Inputs		Quarterly Activities (Item)		Quarterly Output		Quarterly Key Performance Indicator		Amount (Quarterly)		Quarterly (Means of Verification)	
10.3.2.39		1	Undertake 2 Accredited / Non	Personnel	- ISD	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00							
		2	Undertake 2 Accredited / Non	Personnel	- ISD	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00		X2 Attendance Register and Report of Accredited / Non Accredited					
		3	Undertake 2 Accredited / Non	Personnel	- ISD	Facilitate/Monitor Accredited/Non Accredited	Number of activities completed	R0.00		X2 Attendance Register and Report of Accredited / Non Accredited					
		4	Undertake 2 Accredited / Non	Personnel	- ISD	Facilitate/Monitor Accredited/Non Accredited	Number of activities completed	R0.00		X2 Attendance Register and Report of Accredited / Non Accredited					

|

|

|

|

1







0000 - 0000 - 201210 - 0000 - 001								
Item	Code	Description	Unit	Quantity	Unit Price	Total Price	Remarks	Approval
0000	1	...	...	...	...	...	...	...
	2	...	...	...	...	...	...	...
	3	...	...	...	...	...	...	...
	4	...	...	...	...	...	...	...

0000 - 0000 - 201210 - 0000 - 001								
Item	Code	Description	Unit	Quantity	Unit Price	Total Price	Remarks	Approval
0000	1	...	...	...	...	...	...	...
	2	...	...	...	...	...	...	...
	3	...	...	...	...	...	...	...
	4	...	...	...	...	...	...	...

0000 - 0000 - 201210 - 0000 - 001								
Item	Code	Description	Unit	Quantity	Unit Price	Total Price	Remarks	Approval
0000	1	...	...	...	...	...	...	...
	2	...	...	...	...	...	...	...
	3	...	...	...	...	...	...	...
	4	...	...	...	...	...	...	...

0000 - 0000 - 201210 - 0000 - 001								
Item	Code	Description	Unit	Quantity	Unit Price	Total Price	Remarks	Approval
0000	1	...	...	...	...	...	...	...
	2	...	...	...	...	...	...	...
	3	...	...	...	...	...	...	...
	4	...	...	...	...	...	...	...

0000 - 0000 - 201210 - 0000 - 001								
Item	Code	Description	Unit	Quantity	Unit Price	Total Price	Remarks	Approval
0000	1	...	...	...	...	...	...	...
	2	...	...	...	...	...	...	...
	3	...	...	...	...	...	...	...
	4	...	...	...	...	...	...	...

0000 - 0000 - 201210 - 0000 - 0000								
0000	0000	0000	0000	0000	0000	0000	0000	0000
0000	.							
	.							
	.							
	.							

0000 - 0000 - 201210 - 0000 - 0000								
0000	0000	0000	0000	0000	0000	0000	0000	0000
0000	.							
	.							
	.							
	.							

0000 - 0000 - 201210 - 0000 - 0000								
0000	0000	0000	0000	0000	0000	0000	0000	0000
0000	.							
	.							
	.							
	.							

0000 - 0000 - 201210 - 0000 - 0000								
0000	0000	0000	0000	0000	0000	0000	0000	0000
0000	.							
	.							
	.							
	.							

0000 - 0000 - 201210 - 0000 - 0000								
0000	0000	0000	0000	0000	0000	0000	0000	0000



Section 107 - Compensation of Ministers of the Gospel								
Part I - Compensation of Ministers of the Gospel								
Line	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
1	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0	0
31	0	0	0	0	0	0	0	0
32	0	0	0	0	0	0	0	0
33	0	0	0	0	0	0	0	0
34	0	0	0	0	0	0	0	0
35	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	0	0
37	0	0	0	0	0	0	0	0
38	0	0	0	0	0	0	0	0
39	0	0	0	0	0	0	0	0
40	0	0	0	0	0	0	0	0
41	0	0	0	0	0	0	0	0
42	0	0	0	0	0	0	0	0
43	0	0	0	0	0	0	0	0
44	0	0	0	0	0	0	0	0
45	0	0	0	0	0	0	0	0
46	0	0	0	0	0	0	0	0
47	0	0	0	0	0	0	0	0
48	0	0	0	0	0	0	0	0
49	0	0	0	0	0	0	0	0
50	0	0	0	0	0	0	0	0
51	0	0	0	0	0	0	0	0
52	0	0	0	0	0	0	0	0
53	0	0	0	0	0	0	0	0
54	0	0	0	0	0	0	0	0
55	0	0	0	0	0	0	0	0
56	0	0	0	0	0	0	0	0
57	0	0	0	0	0	0	0	0
58	0	0	0	0	0	0	0	0
59	0	0	0	0	0	0	0	0
60	0	0	0	0	0	0	0	0
61	0	0	0	0	0	0	0	0
62	0	0	0	0	0	0	0	0
63	0	0	0	0	0	0	0	0
64	0	0	0	0	0	0	0	0
65	0	0	0	0	0	0	0	0
66	0	0	0	0	0	0	0	0
67	0	0	0	0	0	0	0	0
68	0	0	0	0	0	0	0	0
69	0	0	0	0	0	0	0	0
70	0	0	0	0	0	0	0	0
71	0	0	0	0	0	0	0	0
72	0	0	0	0	0	0	0	0
73	0	0	0	0	0	0	0	0
74	0	0	0	0	0	0	0	0
75	0	0	0	0	0	0	0	0
76	0	0	0	0	0	0	0	0
77	0	0	0	0	0	0	0	0
78	0	0	0	0	0	0	0	0
79	0	0	0	0	0	0	0	0
80	0	0	0	0	0	0	0	0
81	0	0	0	0	0	0	0	0
82	0	0	0	0	0	0	0	0
83	0	0	0	0	0	0	0	0
84	0	0	0	0	0	0	0	0
85	0	0	0	0	0	0	0	0
86	0	0	0	0	0	0	0	0
87	0	0	0	0	0	0	0	0
88	0	0	0	0	0	0	0	0
89	0	0	0	0	0	0	0	0
90	0	0	0	0	0	0	0	0
91	0	0	0	0	0	0	0	0
92	0	0	0	0	0	0	0	0
93	0	0	0	0	0	0	0	0
94	0	0	0	0	0	0	0	0
95	0	0	0	0	0	0	0	0
96	0	0	0	0	0	0	0	0
97	0	0	0	0	0	0	0	0
98	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0

**INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES**

**Section Name**

**National KPA/Priority Area**

**Goal (s)**

**IDP Project**

**IDP Reference**

**Strategic Objective**

**Baseline**

**Annual Target**

**Annual Output**

**mSCOA Amount/Budget**

**Municipal Classification**

**Annual (Means of Verification)**

**Annual KPI**

**SDBIP Reference**

10.3.4.1

--

--

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>

**SDBIP Reference**

10.3.4.2

**Section Name**

**National KPA**

**Goal (s)**

**IDP Project**

**IDP Reference**

**Strategic Objective**

**Baseline**



<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.3
<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>

<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.4

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.5

--

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.6

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>

10.3.4.7

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>

<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.8

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>

<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.9

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>



**Annual Target**

**Annual Output**

**mSCOA Amount/Budget**

**Municipal Classification**

**Annual (Means of Verification)**

**Annual KPI**

**SDBIP Reference**

10.3.4.10

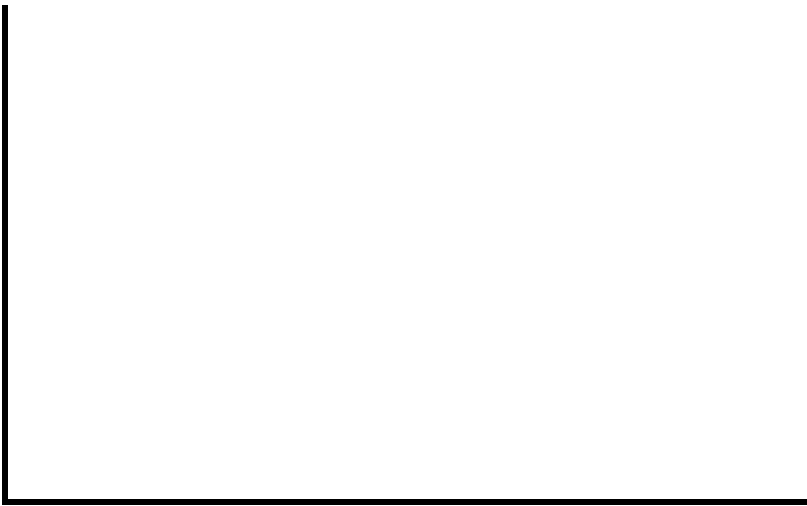
**Section Name**

**National KPA**

**Goal (s)**

<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>

10.3.4.11



<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>

10.3.4.12

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>

**Annual KPI**

**SDBIP Reference**

10.3.4.13

**Section Name**

**National KPA**

**Goal (s)**

**IDP Project**

**IDP Reference**

**Strategic Objective**

**Baseline**

**Annual Target**

**Annual Output**

**mSCOA Amount/Budget**

<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.14

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>

<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.15

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>

<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>

10.3.4.16

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>



<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.17

<b>Section Name</b>
<b>National KPA</b>

Goal (s)
IDP Project
IDP Reference
Strategic Objective
Baseline
Annual Target
Annual Output
mSCOA Amount/Budget
Municipal Classification
Annual (Means of Verification)
Annual KPI
<b>SDBIP Reference</b>
10.3.4.18

Section Name
National KPA
Goal (s)
IDP Project
IDP Reference
Strategic Objective
Baseline
Annual Target

<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.19

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.20

<b>Section Name</b>
<b>National KPA/Priority Area</b>
<b>Goal (s)</b>
<b>IDP Project</b>

<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>

<b>SDBIP Reference</b>
------------------------

10.3.4.21
-----------

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>

<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.22

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.23

<b>Section Name</b>
<b>National KPA</b>
<b>Goal (s)</b>
<b>IDP Project</b>
<b>IDP Reference</b>
<b>Strategic Objective</b>
<b>Baseline</b>
<b>Annual Target</b>
<b>Annual Output</b>
<b>mSCOA Amount/Budget</b>
<b>Municipal Classification</b>
<b>Annual (Means of Verification)</b>
<b>Annual KPI</b>
<b>SDBIP Reference</b>
10.3.4.24

**- WSA**

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Free Basic Services

6.3.5.10.1

Optimise systems, administration and operating procedures

30% of households (through a random sample) verified on the indigent register l

30% of households (through a random sample) verified on the indigent register l

30% of households (through a random sample) verified on the indigent register

R 13,740,000.00

WSA/Free Basic Services

Terms of Reference, Order, Progress Reports, Verification List with the 30% of t

% of households (through a random sample) verified on the indigent register

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Validation Of RDP Household

6.3.5.10.2

Optimise systems, administration and operating procedures

10000 of RDP Households validated

10000 of RDP Households validated by 30 June 2019

10000 of RDP Households validated by 30 June 2019

R 400 000.00

WSA/Free Basic Services

ToR, advert, appointment letter, credible database report

Credible indigent database



Quarter
1
2
3
a

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Community Based Natural Resource Management
6.3.5.10.3
Promote safety and a healthy environment
2 Alien Invasive Plant clearing projects

40 hectors of aliens plants cleared in Ntabankulu, Mtsila, Mnceba, Gobodweni a

40 hectors of aliens plants cleared in Ntabankulu, Mtsila, Mnceba, Gobodweni a

R 600,000

WSA/Basic Service Delivery and Community Empowerment

Close out Report

Number of hectors of aliens plants cleared in Ntabankulu & Mkhemane catchme

Quarter
1
2
3
4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Water Safety Plan
6.3.5.10.4
Ensure Blue drop (BD) compliance throughout the District
6 Water Safety Plan
1 completed and adopted Water Safety Plan by 30 June 2019
1 completed and adopted Water Safety Plan by 30 June 2019
R 500,000.00
WSA/Water Safety Plan
Project Terms of Reference, completed and adopted Water Safety Plan
Number of completed and adopted Water Safety Plan
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
WasteWater Risk Abatement Plan
6.3.5.10.5
Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the di
5 Waste Treatment Works Risk Assessment
4 Completed Wastewater Risk Abatement Plan by 30 June 2019
4 Completed Process Audits by 30 June 2019
R 500,000
WSA/WWRAP
Terms of Reference, 4 Process Audits in Process Audit Report
Number of WWRAP completed
<b>Quarter</b>
1
2
3

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Water and Wastewater Treatment Works Process Audits

6.3.5.10.6

Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the di

3Water and 3 Wastewater Treatment Works Process Audits

3 Wastewater Treatment Works Process Audits by 30 june 2019

at least 3 Water and 3 Wastewater Treatment Works Process Audits conducte

R 1,200,000

WSA/Water Wastewater Treatment Works Process Audits

TOC, Appointment letter, Purchase order, Final Report

Number of proficiency tests conducted

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Water Quality Monitoring

6.3.5.10.7

Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the di

108 (Samples)

12 water quality monitoring reports for 123 sample points submitted to DWS eve

12 water quality monitoring reports for 123 sample points submitted to DWS eve

R 1,330,000.00

Water Quality Monitoring

Terms of Reference, Water Quality Monitoring Report

Number of water quality monitoring reports submitted to DWS by the 10th of eve

**Quarter**

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Auditing of Regional Schemes

6.3.5.10.8

Promote and maintain potable water standards SANS241

130 Sample points audited as per SANS 241 regulation

130 sample points audited per month as per SANS 241 regulation at all times

130 sample points audited per month as per SANS 241 regulation

R 500,000

SANS241 Audit

Terms of Reference, 130 sample points audited per month in the SANS 241 Au

Number of sample points audited per month as per SANS 241 regulation and nu

Quarter
1
2
3
4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Waterborne Emergency Response Planning

6.3.5.10.9

Promote and maintain potable water standards

4 awareness campaign held, one in Umzimvubu LM and the other one in Caca



4 awareness campaign held

200000

WSA/Basic Service Delivery and Community Empowerment

Attendance Registers, Close Out Report

Number of awareness campaigns held

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Proficiency Testing

6.3.5.10.10

Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the di

0

at least 7 proficiency tests conducted by 30 June 2018

at least 7 proficiency tests conducted by 30 June 2018

R 200,000

WSA/Proficiency Testing

TOR, Appointment letter, Purchase order, Proficiency test in Report

Number of proficiency tests conducted

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Climate Change Adaption/Mitigation

6.3.5.10.11

Promote safety and a healthy environment

0

Rehabilitation of Springs in Ntabankulu LM and Umzumvubu LM. Installation of

Atleast 10 Springs Rehabilitated and solar energy installed by June 2019

R 300,000

WSA/Climate change adaptation

TOR, Appointment letter, Purchase order, Progress Report

Number of springs rehabilitated

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Kinira bulk water

6.3.5.10.12

Improve the quality of municipal infrastructure services

1

20% completion of feasibility Study Reports by 26 June 2019

5% completion of feasibility Study Reports

4000000

WSA/Feasibility Study Kinira Regional BWSS

Progress Report on Feasibility Study

5% completion of feasibility Study Reports

Quarter

1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Ntabankulu Bulk Water Supply
6.3.5.10.13
Improve the quality of municipal services
1 Scoping Report
20% implementation of feasibility Study Reports by 26 June 2019
5% implementation of feasibility Study Reports
4000000
WSA/Feasibility Study Ntabankulu BWS
Progress Report on Feasibility Study for Ntabankulu Water bulk Water Supply

% implementation of feasibility Study Reports

Quarter

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Mkhemane bulk water supply

6.3.5.10.14

Improve the quality of Municipal services

1 Scoping Report

20% completion of feasibility Study Reports by 28 June 2019

5% completion of feasibility Study Reports

4 000 000

WSA/Feasibility Study for Mkhemane Regional BWSS

Progress Report on Feasibility Study for Mkhemane Bulk Water Supply

% completion of feasibility Study Reports by 26 June 2019

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

RRAMS professional fee

6.3.5.10.15

Improve the quality of municipal infrastructure services

Trial Version of the system in place

80 % of road infrastructure mapped on RRAMS system by 28 June 2019

80 % of road infrastructure mapped on RRAMS system

2,285,000

WSA/Rural Road Asset Management System

Updated RRAMS System Report, Progress Report

% of road infrastructure mapped on RAMS system

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment

Mbizana ward 11,14 & 16 water feasibility study

6.3.5.10.16

Improve the quality of municipal infrastructure services



less than 100% completion of feasibility study
100% completion of feasibility study by 28 June 2019
100% completion of feasibility study
7 000 000.00
WSA/Mbizana ward 11,14 & 16 water feasibility studies
Completed Feasibility Study; Progress Report
% completion of feasibility study
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Ntabankulu ward 3 & 4 water feasibility study

6.3.5.10.17

Improve the quality of municipal infrastructure services

Business Plan in place

100% completion of feasibility study reports by 28 June 2019

100% completion of feasibility study reports

2000000

WSA/Ntabankulu War 3 & 4 Water Feasibility Studies

Completed Feasibility Report for Ntabankulu Ward 3 & 4; Progress Report

% completion of feasibility study reports

**Quarter**

1

2

3

4

Water Services Authority

Basic Service Delivery

Basic Service Delivery and Community Empowerment
Umzimvubu ward 20 & 21 water feasibility study
6.3.5.10.18
Improve the quality of municipal infrastructure services
Business Plan in place
100% completion of feasibility study reports by 28 June 2019
100% completion of feasibility study reports
3,000,000
WSA/ Umzimvubu ward 20 & 21 Water Feasibility Study
Completed Feasibility Report for Umzimvubu ward 20 & 21; Progress Report
% completion of feasibility study reports
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Mbizana ward 21,23 & 24 water feasibility study
6.3.5.10.19
Improve the quality of municipal infrastructure services
Business Plan in place
100% completion of feasibility study reports by 28 June 2019

100% completion of feasibility study reports
5 000 000
WSA/Mbizana 21,23 & 24 Water Feasibility Study
Progress Report on Feasibility Report for Mbizana ward 21,23 & 24; Feasibility R
% completion of feasibility study reports
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Mbizana ward 29 & 30 water feasibility study
6.3.5.10.20
Improve the quality of municipal infrastructure services
Business Plan in place
100% completion of feasibility study reports by 28 June 2019
100% completion of feasibility study reports
3000000
WSA/Mbizana ward 29 & 30 Water Feasibility Study
Progress Report on Feasibility Report for Mbizana ward 29 & 30; Feasibility Rep
% completion of feasibility study reports
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Water Services Development Plan

6.3.5.10.21
Increase access to water services.
0
1
1 WSDP adopted by Council by 28 June 2019
R 1,000,000
Water services development plan
Terms of reference, Completed water services development plan
Number of WSDPs adopted by Council
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
District intergrated transport plan
6.3.5.10.22
Improve quality of municipal infrastructure services
1
1 DITP adopted for ANDM by 28 June 2019

1 DITP adopted for ANDM
R 1,000,000
District intergrated transport plan
ToR, Completed DITP
Number of DITPs adopted for ANDM
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Backlog Eradication Strategy
6.3.5.10.23
Improve quality of municipal infrastructure services
1
1 Backlog Eradication Backlog adopted for ANDM by 28 June 2019
1 Backlog Eradication Backlog adopted for ANDM
R 600,000
Backlog Eradication Backlog
ToR, Completed Backlog Eradication Backlog
Number of Backlog Eradication Backlogs adopted for ANDM
<b>Quarter</b>
1
2
3
4

Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Appropriate Sanitation Methods
6.3.5.10.24
Improve quality of municipal infrastructure services
1
1 Appropriate Sanitation Methods for ANDM by 28 June 2019
1 Appropriate Sanitation Methods adopted for ANDM
R 3,000,000
Appropriate Sanitation Methods
ToR, Completed pour flush system Report
Number of Appropriate Sanitation Installed for ANDM
<b>Quarter</b>
1
2
3
4




---



---



---



---



---



---

by 28 June 2019

by 28 June 2019

---



---



---

households on the indigent register verified, Indigent Register

Quarterly Targets
1. appointment of service provider by 30 September 2018. 2. Inception meeting by 30 September 2018
1. 10% of households (through a random sample) verified on the indigent register by 31 December 2018
1. 10% of households (through a random sample) verified on the indigent register by 31 March 2019





**Quarterly Targets**

None

1. appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider

1. appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider

1. appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider

---

---

---

---

---

---

---

---

---

---

---

---

ind Matatiele catchment areas by 30 June 2019

---

ind Matatiele catchment areas by 30 June 2019

---

---

---

---

ent areas

Quarterly Targets
Appointment of Service provider
stakeholder engagement for project commencement
Progress reporting
Final reporting

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets	
appointment of Service provider	
Inception Site inspection for Hazard Identification and Risk assessment	2.
Draft Water Safety Plan HIRA report	
Final Document adopted by council	

---

---

---

---

---

---

---

---

istrict

---

---

---

---

---

---

---

---

Quarterly Targets	
appointment of Service provider	
Inception Site inspection for Hazard Identification and Risk assessment	2.
Draft Wastewater Risk Abatement Plan HIRA report	

Final Document adopted by council

istrict

d by 30 June 2019

**Quarterly Targets**

Appointment of Service Provider

- 1. Inception
- 2. Auditing of Water and Wastewater treatment works process

Draft Audit report for water and wastewater treatment works process

Final Document water and wastewater treatment works process

---

---

---

---

---

---

---

---

istrict

ery 10th of the month by 30 June 2019

ery 10th of the month

---

---

---

ery month

Quarterly Targets
3 water quality monitoring reports submitted to DWS every 10th of the month by 30 September 2018

3 water quality monitoring reports submitted to DWS every 10th of the month 30 December 2018

3 water quality monitoring reports submitted to DWS every 10th of the month 31 March 2019

3 water quality monitoring reports submitted to DWS every 10th of the month 30 June 2019

---

---

---

---

---

---

---

---

---

---

---

---



---

dit Report and two wastewater treatment works process audit

---

umber of process audits completed

Quarterly Targets	
terms of reference developed for Cedarville wtw and Ramohlakoana ponds.	2 Sludge
Management TORs for Mt Frere WWTW developed	
3. DPD and lovibonds procured	
1.Appointment of service providers for: Cedarville HIRA Frere WWTW Sludge Management Plan	- -Mt
1. Hazard Identification and Risk Assessment	
2.Draft Report Document	
Final Report Document	

---

idu village by 30 June 2019

---

---

---

---

---

---

Quarterly Targets
Appointment of Service provider
One Awareness campaign in Mbizana by 31 December 2018
none
One awareness campaign conducted in Mzimvubu LM by 30 June 2019

---

---

---

---

---

---

---

istrict

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
Group 2, 3 proficiency testing
group 2 & 3 proficiency testing
group 2 & 3 proficiency testing

---

---

---

---

---

---

---

---

Solar Energy to ANDM Building by 30 June 2019

---

---

---

---

---

Quarterly Targets	
1. terms of reference developed	2.
service providers appointed	

None
None

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Targets



---

<b>Quarterly Targets</b>
5% completion of feasibility Study Reports by 27 September 2018
5% completion of feasibility Study Reports by 14 December 2018
5% completion of feasibility Study Reports by 29 March 2019
5% completion of feasibility Study Reports by 26 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
5% completion of feasibility Study Reports by 27 September 2018
5% completion of feasibility Study Reports by 14 December 2018
5% completion of feasibility Study Reports by 29 March 2019
5% completion of feasibility Study Reports by 26 June 2019

---

---

---

---

---

---

---

---

---

---



---

---

---

---

---

Quarterly Targets	
RRAMS software by 21 September 2018	
- Unpaved road assessment	-
Paved road assessment undertaken by the 14 December 2018	
20% of road infrastructure mapped on RAMS system by 22 March 2019	
30% of road infrastructure mapped on RRAMS system by 28 June 2019	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Report

---

Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Report

Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
None
None
1 WSDP adopted by Council by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
None
None
1 DITP adopted by Council by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Targets
None
None
None
1 Backlog Eradication Backlog adopted by Council by 28 June 2019


Quarterly Targets
Developed Terms of Reference by 27 July 2018
Appointed Service provider by 31 December 2018.
Installed pour Flush System by 31 March 2019.
Appointed Service provider by 30 June 2019.







Quarterly Inputs

None

1. **Personnel:** Local Municipality Personnel - FBS Coordinators , ANDM - FBS coordinators, Councillors , CDWs . 2. Verifications System  
3. Service Provider

1. **Personnel:** Local Municipality Personnel - FBS Coordinators , ANDM - FBS coordinators, Councillors , CDWs . 2. Verifications System  
3. Service Provider

1. **Personnel:** Local Municipality Personnel - FBS Coordinators , ANDM - FBS coordinators, Councillors , CDWs . 2. Verifications System  
3. Service Provider

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs	
1. Mzimvubu Beneficiaries	2.
Matatiele Beneficiaries	3.
Environmental Management Officer	4.
Environmental Manager	
1. Mzimvubu Beneficiaries	2.
Matatiele Beneficiaries	3.
Environmental Management Officer	4.
Environmental Manager	
1. Mzimvubu Beneficiaries	2.
Matatiele Beneficiaries	3.
Environmental Management Officer	4.
Environmental Manager	
1. Mzimvubu Beneficiaries	2.
Matatiele Beneficiaries	3.
Environmental Management Officer	4.
Environmental Manager	

---

---

---

---

---



---



---



---



---



---



---



---



---



---

Quarterly Inputs	
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS Steering Committee	2.     3. Project
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS <del>Steering Committee</del>	2.     3. Project
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2.     3. Project
1. WSA and WSP Personnel Professional Service Provider	2.


Quarterly Inputs	
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2.          
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2.       3. Project Steering Committee
1. Service Provider Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2.       3. Project Steering Committee

Project Steering Committee and service provider

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Inputs**

1. Personnel: Water Quality Technologist, Environmental Manager, WSA manager and Senior Manager:IDMS 2. Procurement Committees

1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS

1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS

1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Inputs**

1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.





---

---

Quarterly Inputs
1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist
2. Procurement Committees
1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist
2. Service Provider . 1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Service Provider

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
1. Personnel: Water Quality Technologist, Environmental Management Officer, Environmental Manager,
Personnel: IDMS, WSA, WSP, PMU, CDS
None
Personnel: IDMS, WSA, WSP, PMU, CDS

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs	
None	
1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Professional Service Provider	3. SABS
1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Professional Service Provider	3. SABS
1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Professional Service Provider	3. SABS

---

---

---

---











---

---

---

Quarterly Inputs
1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider
1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider
1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider
1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
1. Personnel: Engineering Technician, Panning Manger, WSA Manager
1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider
1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider
1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
None
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
None
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
None
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager

---

---

---

---

---

---

---

---

---

---



---



---



---



---

Quarterly Inputs
None
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider

---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs
None
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider
1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider

---



---



---



---



---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Inputs**

1. Personnel:  
Engineering Technician  
Planning manager  
2.Procurement:  
Procurement Committees ; Submit TOR to bid specification committee.

1. Personnel:  
Engineering Technician  
Planning manager  
2.Procurement:  
Procurement Committees ; Submit TOR to bid specification committee.

1. Personnel:  
Engineering Technician  
Planning manager  
2.Procurement:  
Procurement Committees ; Submit TOR to bid specification committee.

1. Personnel:  
Engineering Technician  
Planning manager  
2.Procurement:  
Procurement Committees ; Submit TOR to bid specification committee.

---

---

---

---

---

---

---

---

---

---

---

---



---



---



---



---

Quarterly Inputs
1. Personnel: Engineering Technician
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician Planning manager, PSP, PSC

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs
1. Personnel: Engineering Technician
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician



Planning manager, PSP, PSC
----------------------------

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
1. Personnel: Engineering Technician
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician Planning manager, PSP, PSC
1. Personnel: Engineering Technician Planning manager, PSP, PSC




---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

<b>Quarterly Activities (Item)</b>	
1. Data Collection and Verification process system	2. Verify Data on the system
1. Verify 10% of ANDM Indigent households	
1. Verify 10% of ANDM Indigent households	

1. Verify 10% of ANDM Indigent households

Series of horizontal lines for data entry.



---

---

---

---

---

---

---

---

Quarterly Activities (Item)
<ol style="list-style-type: none"><li>1. Develop Terms of Reference and submit to HOD by 10th July 2018.</li><li>2. Submit ToR to SCM for Appointment of Service Provider by 20th July 2018</li><li>3. procurement of Working Tools and Protective Clothing by 20th July 2018</li><li>4. procurement of Health and Safety consultant.</li></ol>
<ol style="list-style-type: none"><li>1. Stakeholder engagement for selection of Umzimvubu Beneficiaries</li><li>2. Stakeholder Engagement for selection of Matatiele Beneficiaries</li></ol>
<p>Commencement of Alien Invasive Plant clearing in both sites.</p> <ol style="list-style-type: none"><li>2. Two Hectors of Alien invasive plants cleared per month</li></ol>
<p>Commencement of Alien Invasive Plant clearing in both sites.</p> <ol style="list-style-type: none"><li>2. Two Hectors of Alien invasive plants cleared per month</li></ol>

---

---

---

---

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Activities (Item)	
1. Develop TORs    2. Facilitate advertisement and appointment of service provider.	
inception meeting and reporting Identification and Risk Assessment	2. Hazard
Draft report and inputs	
1. Final Report and submission to council structures for adoption	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)	
1. Develop TORs	2. Facilitate advertisement and appointment of service provider.
inception meeting and reporting Identification and Risk Assessment	2. Hazard
Draft report and inputs by 29 March 2019	

1. Final Report and submission to council structures for adoption by 31 May 2019

Quarterly Activities (Item)	
1. Develop Terms of Reference by 10th July 2018 budget and submit to HOD for approval by 20th July 2018 3. Appointment of Service provider by 31 July 2018	2. Confirm
1. Inception Report	
First Draft Report presentation to ANDM steering committee	
Final Report Document	



---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Activities (Item)**

1. Conduct monthly onsite water quality monitoring on a monthly basis 2. Collect 123 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis 3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.



Quarterly Activities (Item)	
Develop Terms of Reference by 10 July 2018 for: -Mt Frere WWTW Sludge Management Plan specification for DPD and Lovibonds by 10 July 2018	-Cedarville HIRA -Develop
1.Appoint service providers for HIRA WWTW Sludge Mnagement Plan. 2. inception reporting. Cedarville HIRA Frere WWTW Sludge Mnagement Plan.	-Cedarville -Mt Frere - -Mt
1.Draft Report Document Cedarville HIRA Frere WWTW Sludge Mnagement Plan.	- -Mt
Final Report Document Cedarville HIRA Frere WWTW Sludge Mnagement Plan.	- -Mt

---

---

---

---

---

Quarterly Activities (Item)	
1. Develop Specifications for Emergency Stock by 10th July 2018 2. Submit Specifications to HOD for Approval by 20 July 2018 3. Submit Specification to BTO for Appointment of Service Providers by 28 July 2018	
1. undertake stakeholder Engagement Awareness campaign	2.
None	
one Awareness Campaign conducted to Umzimvubu LM	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
None
Conduct Group 2,3 proficiency testing by 31 December 2018
Conduct Group 2,3 proficiency testing by 31 March 2019
Conduct Group 2,3 proficiency testing by 29 June 2019

---

---

---

---

---



---



---



---



---



---



---



---



---



---



---

Quarterly Activities (Item)
<p>1. Develop Terms of Reference and Specifications by 10th July 2018</p> <p>2. Submit Terms of Reference to HOD for approval by 15 July 2018.</p> <p>4. Procurement of Professional Service Provider for intallation of Solar Power System in ANDM Building</p> <p>4. Procurement for Professional Service provider for Rehabilitation of springs in Ntabankulu.</p>
<p>Inception Meeting for Nomination of steering committee 2. Inception Report</p>

1. Installation of Solar Power System in ANDM Building.
2. Commentment of Rehabilitation of Springs Project

Progress Report for Springs rehabilitation project

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Activities (Item)**





---

### Quarterly Activities (Item)

Undertake the following by 25 July 2018:

- Detailed feasibility study

Undertake the following by 26 October 2018:

- Detailed feasibility study

Undertake the following by 25 January 2019:

- Detailed feasibility study

Undertake the following by 24 April 2019:

- Detailed feasibility study

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
Undertake the following by 25 July 2018: <ul style="list-style-type: none"><li>- Detailed feasibility study</li></ul>
Undertake the following by 26 October 2018: <ul style="list-style-type: none"><li>- Detailed feasibility study</li></ul>
Undertake the following by 25 January 2019: <ul style="list-style-type: none"><li>- Detailed feasibility study</li></ul>
Undertake the following by 24 April 2019: <ul style="list-style-type: none"><li>- Detailed feasibility study</li></ul>

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
Undertake 1 activity : - Install RRAMS trail version complete by the 13 July 2018
Undertake 2 activity : - Unpaved Roads assessment - Paved road assessment by the 26 October 2018
Finalise visual assessment by 18 January 2019
Update RRAMS systems 27th June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)	
None	
1. Develop Pre-liminary reports by 26 October 2018 Technical Report submitted by 16 November 2018 Hydraulic Analysis by 13 December 2018	2. Draft Geo- 3. Undertake
Develop Draft Technical Report by 29 January 2019	
Submission of Technical Report to DWS and COGTA y 28th April 2019 for review	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
None
1. Develop Pre-liminary reports by 26 October 2018. Draft Geo-Technical Report submitted by 16 November 2018 3. Undertake Hydraulic Analysis by 13 December 2018
Develop Draft Technical Report by 29 January 2019
Submission of Technical Report to DWS and COGTA y 28th April 2019 for review

---

---

---

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Activities (Item)	
None	
1. Develop Pre-liminary reports by 26 October 2018	2. Draft Geo-Technical Report submitted by 16 November 2018
3. Undertake Hydraulic Analysis by 13 December 2018	
1. Develop Pre-liminary reports by 26 October 2018	2. Draft Geo-Technical Report submitted by 16 November 2018
3. Undertake Hydraulic Analysis by 13 December 2018	
Submission of Teachnical Report to DWS and COGTA y 28th April 2019 for review	

---



---



---



---



---



---



---



---



---



---

---

---

---

---

---

Quarterly Activities (Item)	
None	
1. Develop Pre-liminary reports by 26 October 2018	2. Draft Geo-Technical Report submitted by 16 November 2018
3. Undertake Hydraulic Analysis by 13 December 2018	
Develop Draft Technical Report by 29 January 2019	
Submission of Technical Report to DWS and COGTA y 28th April 2019 for review	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)	
None	
1. Develop Pre-liminary reports by 26 October 2018	2. Draft Geo-Technical Report submitted by 16 November 2018
3. Undertake Hydraulic Analysis by 13 December 2018	
Develop Draft Technical Report by 29 January 2019	
Submission of Technical Report to DWS and COGTA y 28th April 2019 for review	

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
1. Develop Terms of Reference and submit Specification to HOD for approval by 27 July 2018
1. Inception meeting and reporting 9 November 2018. 2. Acquisition of data and analysis 14 December 2018
2. Submission of draft WSDP to ANDM by 28 March 2018.
Final WSDP submitted to ANDM by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---



---

---

---

---

---

Quarterly Activities (Item)
1. Develop Terms of Reference and submit Specification to HOD for approval by 27 July 2018
1.Inception meeting and reporting 9 November 2018. 2.Acquisition of data and analysis 14 December 2018
2. Submission of draft DITP to ANDM by 28 March 2018.
Final DITP submitted to ANDM by 28 June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)
1. Develop Terms of Reference and submit Specification to HOD for approval by 27 July 2018
1.Inception meeting and reporting 9 November 2018. 2.Acquisition of data and analysis 14 December 2018
2. Submission of draft Backlog Eradication Backlog to ANDM by 28 March 2018.
Final Backlog Eradication Backlog submitted to ANDM by 28 June 2019

--

---

---

---

---

---

---

---

---

---

---

---

---

---

---

<b>Quarterly Activities (Item)</b>	
1. Develop Terms of Reference and submit Specification to HOD for approval by 27 July 2018	
1.Appoint service provider meeting by the 14 December 2018	2.Kick off
Construction and installation of pour flush system	
Construction and installation of pour flush system	



---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
Data collected and verified
10% of ANDM Indigent households verified
10% of ANDM Indigent households verified

10% of ANDM Indigent households verified

---

---

---

---

---

---

---

---

---

---

---

[Empty rectangular box]

**Quarterly Output**

None

500 households Matatiele Lm and Ntabankulu Validated.

300 Households Umzimvubu LM validated

200 Households Mbizana LM validated

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
40 hectares of alien plants cleared in Umzimvubu and Matatiele catchment areas
40 hectares of alien plants cleared in Umzimvubu and Matatiele catchment areas
40 hectares of alien plants cleared in Umzimvubu and Matatiele catchment areas
40 hectares of alien plants cleared in Umzimvubu and Matatiele catchment areas

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
TORs
inception report
Draft HIRA report
Final HIRA Report

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
TORs
inception report
Draft HIRA report









---

---

Quarterly Output
Terms of Reference and Specifications
Inception reporting
Draft Report Document
Final Report Document

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
Signed Specifications
One Awareness Campaign conducted
None
One Awareness Campaign conducted

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
None
Group 1,2,3 Proficiency Testing Report
Group 3 Proficiency Testing Report
Group 2& 3 proficiency testing report

---

---

---

---



Progress Report

Final Report Document

Quarterly Output



Progress Report

Progress Report

Progress Report

Progress Report

---

---

---

---

---

---

---

---

---

---

---

---

---



---

---

---

Quarterly Output
Progress Report
Progress Report
Progress Report
Progress Report

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
RRAMS Trail version
Monthly Assessment Reports
Assessment report
Updated RAMS System Report, Progress Report

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output	
None	
1. Preliminary Report Draft Geotechnical Report Analysis and Designs Report	2. 3. Hydraulic
Draft Tecahnical Report	
Progress Report on Feasibility Study	

---

---

---

---

---









---

---

---

---

---

---

---

---

---

---

---

Quarterly Output
Developed Terms of Refences by 27 July 2018
1.Inception report .
1.Draft WSDP
Final WSDP Document

---

---

---

---

---

---

---

---

---

---

---

---



---



---



---



---

Quarterly Output
Developed Terms of Refences by 27 July 2018
1.Inception report .
1.Draft DITP
Final DITP Document

---



---



---



---



---



---



---



---



---



---



---

Quarterly Output
Developed Terms of Refences by 27 July 2018
1.Inception report .
1.Draft Backlog Eradication Backlog
Final Backlog Eradication Backlog Document

--


--

<b>Quarterly Output</b>
Developed Terms of Refences by 27 July 2018
Kick of meeting
Pour flush System
Pour flush System




---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
% of data collected and verified	3,435,000.00
% of indigent households verified	3,435,000.00
% of indigent households verified	



Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	R 0.00
Validation Reports	R 200 000.00
Validation Report	R 100 000.00
Validation Report	R 100 000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of catchements cleared of alien plants	200,000.00
Number of catchements cleared of alien plants	0.00
Number of catchements cleared of alien plants	0
Number of catchements cleared of alien plants	400,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
TORs	-
inception report	-
Draft HIRA report	-
Final HIRA Report	500,000.00



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
TORs	-
inception report	-
Draft HIRA report	-

Final HIRA Report	500,000.00
-------------------	------------

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Terms of Reference developed	R 0.00
Inception Report	-
First Draft Report	-
Final report	1,200,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of water quality monitoring reports submitted to DWS by the 7th of every month covering the preceding month	332,500.00



---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	-
Number of activities completed	-
Number of activities completed	-
Number of activities completed	R 500,000

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Emergency stock procured	120,000.00
Number of Awareness campaign conducted	40,000.00
None	-
Number of Awareness campaign conducted	40,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	-
Group 2&3 Proficiency Testing Report	R 0.00
Group 2&3 Proficiency Testing Report	80,000.00
Group 2 & 3 Proficiency Testing Report	100,000.00

---

---

---

---

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R 0.00
Number of activities completed	R 0.00



Number of activities completed	150,000.00
Number of activities completed	1 50 000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
-------------------------------------	--------------------------

Number of activities completed	1,000,000.00
Number of activities completed	2,000,000.00
Number of activities completed	500,000.00
Number of activities completed	500,000.00

---



---



---



---



---



---



---



---



---



---



---


---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
% of activities completed	1,000,000.00
% of activities completed	2,000,000.00
% of activities completed	500,000.00
% of activities completed	500,000.00

---



---



---



---



---



---



---



---



---



---



---



---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
% of activities completed	1,000,000.00
% of activities completed	2,000,000.00
% of activities completed	500,000.00
% of activities completed	500,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
% of activities completed	655,000.00
% of activities completed	700,000.00
% of activities completed	700,000.00
% of activities completed	230,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	R 0.00
% of activities completed	2,500,000.00
% of activities completed	2,500,000.00
% of activities completed	2,000,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>
None	R 0.00
% of activities completed	1,500,000.00
% of activities completed	250,000.00
% of activities completed	250,000.00

---

---

---

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	None
% of activities completed	
% of activities completed	500,000.00
% of activities completed	500,000.00

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>
None	None
% of activities completed	3,000,000.00
% of activities completed	1,500,000.00
% of activities completed	500,000.00

---



---



---



---



---



---



---



---



---



---



---



---



---

<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>
None	None
% of activities completed	3,000,000.00
% of activities completed	1,500,000.00
% of activities completed	500,000.00

---



---



---



---



---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	40,000.00
Number of activities completed	450,000.00
Number of activities completed	310,000.00
Number of activities completed	200,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	40,000.00
Number of activities completed	450,000.00
Number of activities completed	310,000.00
Number of activities completed	200,000.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	40,000.00
Number of activities completed	250,000.00
Number of activities completed	155,000.00
Number of activities completed	155,000.00



**Quarterly (Means of Verification)**

Verification report

Verification report

Verification report





<b>Quarterly (Means of Verification)</b>			
Purchase orders,Project Close-out Report			





<b>Quarterly (Means of Verification)</b>
--

Project Terms of Reference
----------------------------

inception
-----------

Draft HIRA report
-------------------

WSP HIRA report
-----------------

<b>Quarterly (Means of Verification)</b>
Project Terms of Reference
inception
Draft HIRA report

WWRAP HIRA report


<b>Quarterly (Means of Verification)</b>
Terms of Reference
Inception Report
Draft Report
Final Report


<b>Quarterly (Means of Verification)</b>
3 Water Quality Monitoring Reports








Quarterly (Means of Verification)
None
Group 1,2,3 Proficiency Testing Report
Group 3 Proficiency Testing Report
Group 2 & 3 Proficiency Testing Report





**Quarterly (Means of Verification)**

Signed ToR

Inception Report

Progress Report and Invoices

Final Report and Invoices

---


Quarterly (Means of Verification)



Quarterly (Means of Verification)
1.Progress Report 2.Invoice
1.Progress Report 2.Invoice
1.Progress Report 2.Invoice
1.Progress Report 2.Invoice




Quarterly (Means of Verification)
1.Assessment Report 2.Invoices
1.Assessment Report 2.Invoices
1.Assessment Report 2.Invoices
Updated RAMS System Report, Progress Report



Quarterly (Means of Verification)
None
Final Technical Report
DWS recommendation letter
DAC approval letter



Quarterly (Means of Verification)
None
Final Technical Report
DWS recommendation letter
DAC approval letter







<b>Quarterly (Means of Verification)</b>
None
Final Technical Report
DWS recommendation letter
DAC approval letter


<b>Quarterly (Means of Verification)</b>
None
Final Technical Report
DWS recommendation letter
DAC approval letter





<b>Quarterly (Means of Verification)</b>
Signed Terms of Reference
Inception Report
Draft DITP
Final DITP submitted to council for adoption by the 29 June 2019


<b>Quarterly (Means of Verification)</b>
Signed Terms of Reference
Inception Report
Draft Backlog Eradication Backlog
Final Backlog Eradication Backlog submitted to council for adoption by the 29 June 2019

--


<b>Quarterly (Means of Verification)</b>	
Signed Terms of Reference	
Kick off report	
1. Happy letters installation report	2. Pour flush system
1. Happy letters installation report	2. Pour flush system










---







M99:R99M99:O99













---

























COMMUNITY DEVELOPMENT SERVICES+A1:124								
Section Name	Thusong Unit							
National KPA	Basic Service Delivery							
Goal (s)	Improve quality of Municipal Infrastructure Services							
IDP Project	Establishment / upgrade of Thusong Center Unit							
IDP Reference	6.3.4.1.1							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	0 Internal and external notice boards in Thabachicha Thusong Service Center							
Annual Target	2 Internal and external notice boards in Thabachicha Thusong Service Center by 30 December 2018							
Annual Output	2 Internal and external notice boards installed							
mSCOA Amount/Budget	R 25,000.00							
Municipal Classification								
Annual (Means of Verification)	Completion letter, notice boards installed							
Annual KPI	Number of notice boards							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.1	Q1	1 Terms of reference developed for the procurement and installation of noticeboards in Thabachicha Thusong Service Center by 30 July 2018	<b>Personnel:</b> Manager Thusong and Thusong Coordinator <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Terms of reference Memo	To develop TOR. Submit specification to BTO by 30 July 2018; monitor the process until advertisement stage	1 terms of reference developed and submitted to BTO for processing	Number of TOR developed	R0	Appointment of service provider (letter / order)
	Q2	2 noticeboards installed in Thabachicha Thusong Service Center (Internal and External) by 30 December 2018	<b>Personnel:</b> Manager Thusong and Thusong Coordinator <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Terms of reference Memo	Monitoring of service provider	2 Notice boards installed in Thabachicha Thusong Service Center	Number of notice board installed	R25 000	Completion letter / certificate
	Q3	None	None	None	None	None	R 0.00	None
	Q4	None	None	None	None	None	None	None
Section Name	Thusong Unit							
National KPA	Basic Service Delivery							
Goal (s)	Improve quality of Municipal Infrastructure Services							
IDP Project	Establishment / upgrade of Thusong Center Unit							
IDP Reference	6.3.4.1.1							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	0 Internal and external notice boards in Nophoyi Thusong Service Center							
Annual Target	2 Internal and external notice boards in Nophoyi Thusong Service Center by 30 December 2018							
Annual Output	2 Internal and external notice boards installed							
mSCOA Amount/Budget	R25 000							
Municipal Classification								

<b>Annual (Means of Verification)</b>	Completion letter, notice boards installed							
<b>Annual KPI</b>	Number of notice boards							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
<b>SDBIP Reference</b>								
10.4.1.2	Q1	1 Terms of reference developed for the procurement and installation of noticeboards in Nophoyi Thusong Service Center by 30 July 2018	<b>Personnel:</b> Manager Thusong and Thusong Coordinator <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b>	To develop TOR. Submit specification to BTO by 30 July 2018; monitor the process until advertisement stage	1 terms of reference developed and submitted to BTO for processing	Number of TOR developed	R0	Appointment of service provider (letter / order)
	Q2	2 noticeboards installed in Nophoyi Thusong Service Center (Internal and External) by 30 December 2018	<b>Personnel:</b> Manager Thusong and Thusong Coordinator <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Terms of reference Memo	Monitoring of service provider	2 Notice boards installed in Nophoyi Thusong Service Center	Number of notice board installed	R25 000	Completion letter / certificate
	Q3	None	None	None	None	None	R 0.00	None
	Q4	None	None	None	None	None	R0	None

<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	Establishment / upgrade of Thusong Centere Unit							
<b>IDP Reference</b>	6.3.4.1.1							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Provide Thusong Service Centers with a set of cleaning equipment each by 30 December 2018							
<b>Annual Output</b>	2 Sets of cleaning equipment							
<b>mSCOA Amount/Budget</b>	R100 000							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Delivery note and the actual cleaning equipment							
<b>Annual KPI</b>	Number of sets of cleaning equipments							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
<b>SDBIP Reference</b>								
10.4.1.3	Q1	TOR for cleaning equipment by 31 July 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo	To develop memo and specification by 31 July Submit to BTO for processing Monitor the process until the appointment of service provider	TOR developed	Number of TOR	R0	TOR
	Q2	2 sets of cleaning equipment for Thusong Service centers by 30 December 2018	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer <b>Stationery Procurement:</b> Specification Memo	Monitor progress by service provider	2 sets of cleaning equipment	number of cleaning equipment sets	R100 000	Delivery note and the cleaning equipment
	Q3	None	None	None	None	None	R0	None
	Q4	None	None	None	None	None	R0	None



<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	Establishment / upgrade of Thusong Center Unit							
<b>IDP Reference</b>	6.3.4.1.1							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Equipment for use at integrated services by 31 March 2019							
<b>Annual Output</b>	1 set of integrated services equipment							
<b>mSCOA Amount/Budget</b>	R100,000							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	completion or delivery note and the equipment							
<b>Annual KPI</b>	Number of integrated services sets							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.1.4	Q1	None	None	None	None	None	R 0.00	None
	Q2	Develop 1 set of memo and terms of reference for the procurement of integrated services equipment	Personnel: Thusong Personnel: SCM Personnel	Develop memo and specification , submit to SCM, follow up for finalisation of terms of reference and subsequent	1 memo and terms of reference	Number of set of memo and terms of reference	R0	Memo and terms of reference
	Q3	1 Set of integrated services equipment procured by 31 March 2019	Personnel: Thusong Personnel: SCM Personnel	Follow up on service provider to deliver the set	1 set of integrated services equipment	Number of integrated services set	R100 000	Order and delivery note
	Q4	None	None	None	None	None	R 0.00	None

<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	(Thusong Centre) Improvement of government access to information and coordination of services							
<b>IDP Reference</b>	6.3.4.1.2							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	0							
<b>Annual Target</b>	1 center fitted with burglar guards by 30 December 2018							
<b>Annual Output</b>	Burglar guards fitted							
<b>mSCOA Amount/Budget</b>	R350 000							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Completion certificate and burglar gaurds installed							
<b>Annual KPI</b>	Number Thabachicha Thusong Service Centers fitted with burglar gaurds							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.1.5	Q1	1 TOR and spec developed and submitted to BTO by 31 July 2018	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Personnel:	To develop TOR and spec by 31 July 2018 Submit to BTO for processing Monitor the process	TOR and spec developed and submitted to BTO for processing	Number of TOR and specification developed and submitted to BTO for processing	R0	TOR and appointment letter / order
	Q2	1 Thabachicha center fitted with burglar gaurds by 30 December 2018	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer	Monitoring of service provider on site	1 Thabachicha center fitted with burglar gaurds	Number of centers fitted with burglar gaurds	R350 000	Completion certificate
	Q3	None	None	None	None	None	R 0.00	None

	Q4	None	None	None	None	None	R 0.00	None
--	----	------	------	------	------	------	--------	------

<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	(Thusong Centre) Improvement of government access to information and coordination of services							
<b>IDP Reference</b>	6.3.4.1.2							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							
<b>Annual Target</b>	15 wheelie and sanitary bins for Thabachicha Thusong Service Center by 31 March 2019							
<b>Annual Output</b>	15 wheelie and sanitary bins for Thabachicha Thusong Service Center							
<b>mSCOA Amount/Budget</b>	R50 000							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Delivery certificate, wheelie and sanitary bins							
<b>Annual KPI</b>	Number of wheelie and sanitary bins							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.1.6	Q1	None	None	None	None	None	R0	None
	Q2	TOR and specification development by 30 December 2018	<b>Personnel:</b> <b>Manager Thusong and</b>	Develop TOR and specification	TOR and Specification	Number of TOR and specification developed	R0	TOR and Specification
				Submit to BTO for processing				
				Monitor the process				
Q3	Procurement and delivery of 15 wheelie bins and sanitary bins to Thabachicha Thusong Service	<b>Personnel:</b> <b>Manager Thusong and</b>	Monitor the progress by supplier	15 wheelie bins and sanitary bins	Number of sanitary bins delivered to Thabachicha Thusong Service Center	R50 000	Delivery note and appointment letter	
			Delivery and acceptance of bins					
Q4	None	None	None	None	None	R0	None	

<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	(Thusong Centre) Improvement of government access to information and coordination of services							
<b>IDP Reference</b>	6.3.4.1.2							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							

<b>Annual Target</b>	15 wheelie and sanitary bins for Nophoyi Thusong Service Center by 31 March 2019							
<b>Annual Output</b>	15 wheelie and sanitary bins for Nophoyi Thusong Service Center							
<b>mSCOA Amount/Budget</b>	R50 000							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Delivery certificate, wheelie and sanitary bins							
<b>Annual KPI</b>	Number of wheelie and sanitary bins							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.7	Q1	None	None	None	None	None	R0	None
	Q2	TOR and specification development by 30 December 2018	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Develop TOR and specification Submit to BTO for processing Monitor the process	TOR and Specification	Number of TOR and specification developed	R0	TOR and Specification
	Q3	Procurement and delivery of 15 wheelie bins and sanitary bins to Nophoyi Thusong Service Center by 31 March 2019	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Monitor the progress by supplier acceptance of bins Delivery and	15 wheelie bins and sanitary bins	Number of sanitary bins delivered to Nophoyi Thusong Service Center	R50 000	Delivery note and appointment letter
	Q4	None	None	None	None	Bibe	R0	None

<b>Section Name</b>	Thusong Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	(Thusong Centre) Improvement of access to government information and coordination of services
<b>IDP Reference</b>	6.3.4.1.2
<b>Strategic Objective</b>	Promote public participation and good meaningful governance
<b>Baseline</b>	8
<b>Annual Target</b>	Conduct 8 integrated services in 4 Thusong areas by 30 June 2019
<b>Annual Output</b>	8 integrated services in 4 Thusong areas
<b>mSCOA Amount/Budget</b>	R 300,000.00
<b>Municipal Classification</b>	
<b>Annual (Means of Verification)</b>	Attendance registers, reports
<b>Annual KPI</b>	Number of integrated services conducted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.8	1	Conduct 2 integrated services by 31 July 2018	<b>Thusong personnel, CDS Admin Clerk, CMC, Fire &amp; Rescue Manager, Customer Care Manager, SACH Manager, Disaster Manager</b>	Conduct mobilisation meetings with CMC's to confirm dates. Mobilise service departments to render services at the integrated services sessions	2 integrated services conducted in 2 Thusong Service Centers	Number of integrated services conducted	R 0	Attendance registers, reports and visual aids
	2	Procurement of educational materials for integrated services by 30 December 2018	<b>Thusong personnel, CDS Admin Clerk, SCM personnel</b>	Develop memo and terms of reference, submit to SCM for approval and subsequent advertisement and appointment of service provider. Monitor the appointment of service provider appointment and delivery of material	1 set of educational material	Number of sets of educational materials procured	R 300,000.00	Memo, terms of reference, appointment letter, delivery note and equipment
	3	Conduct 3 integrated services by 31 March 2019	Thusong personnel, CDS Admin Clerk, CMC, Fire & Rescue Manager, Customer Care Manager, SACH Manager, Disaster Manager	Conduct mobilisation meetings with CMC's to confirm dates. Mobilise service departments to render services at the integrated services sessions	2 integrated services conducted in 2 Thusong Service Centrese	Number of integrated services conducted	R 0.00	Attendance registers, reports and visual aids
	4	Conduct 3 integrated services by 30 June 2019	Thusong personnel, CDS Admin Clerk, CMC, Fire & Rescue Manager, Customer Care Manager, SACH Manager, Disaster Manager	Conduct mobilisation meetings with CMC's to confirm dates. Mobilise service departments to render services at the integrated services sessions	2 integrated services conducted in 2 Thusong Service Centers	Number of integrated services conducted	R 0.00	Attendance registers, reports and visual aids

<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	(Thusong Centre) Improvement of access to government information and coordination of services							
<b>IDP Reference</b>	6.3.4.1.2							
<b>Strategic Objective</b>	Promote public participation and good meaningful governance							
<b>Baseline</b>	Capacitate 1 Center Management Committee							
<b>Annual Target</b>	1 Center Management Committee capacitated by 31 March 2019							
<b>Annual Output</b>	1 Center Management Committee capacitated							
<b>mSCOA Amount/Budget</b>	R 100,000.00							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	Training manual, attendance register, training review report							
<b>Annual KPI</b>	Number of capacitated CMC							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.9	1	None	None	None	None	None	R 0	None
	2	Facilitate capacity building of 1 Center Management Committee by 30 December 2018	<b>1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk</b>	1. Develop memo and terms of reference to procure accommodation, travelling, catering and protective clothing, send out formal invitations to the CMC	Facilitate 1 CMC capacity building	Number of CMC capacity buildings facilitated	R 0.00	Orders,
	3	1 capacity building session conducted by 31 March 2019	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Send reminders to CMCs about the capacity building,	Conduct capacity building of CMC's	Number of Capacity building sessions conducted	R 100,000.00	Training manual, attendance register and training report and delivery of protective clothing

	4	None	None	None	None	None	R 0.00	None
--	---	------	------	------	------	------	--------	------

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership
<b>IDP Project</b>	(Swift water Rescue Programme) Procurement of Fire & Rescue Services Swift Equipment
<b>IDP Reference</b>	6.3.4.2.1
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risk
<b>Baseline</b>	35%
<b>Annual Target</b>	65% provision of minimum Fire and Rescue equipment needed by the District Fire Stations and
<b>Annual Output</b>	65% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations and
<b>mSCOA Amount/Budget</b>	R300,000
<b>Municipal Classification</b>	Fire and Rescue/Procurement of Fire & Rescue Services Equipment
<b>Annual (Means of Verification)</b>	Fire and Rescue Equipment Needs Assessment Report , Fire and Rescue Equipment pictures, C
<b>Annual KPI</b>	Number of pieces of equipment procured for five Fire Station and Community Emergency Respo
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.1	1
	2
	3
	4

<b>Section Name</b>	Fire and Rescue
---------------------	-----------------

<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership
<b>IDP Project</b>	Procurement of fully equipped Fire Engine for Mbizana Satellite Station
<b>IDP Reference</b>	6.3.4.2.2
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risk
<b>Baseline</b>	0
<b>Annual Target</b>	100% Provision of response vehicle by 30 June 2019
<b>Annual Output</b>	100% Provision of response vehicle
<b>mSCOA Amount/Budget</b>	R2,500,000
<b>Municipal Classification</b>	Fire and Rescue/Provision of response vehicle
<b>Annual (Means of Verification)</b>	Fully equipped fire engine, appoint letter, delivery note
<b>Annual KPI</b>	Number of Fire Engines delivered
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.2	Q1
	Q2
	Q3
	Q4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership
<b>IDP Project</b>	Machinery and Vehicle Maintenance/ Repairs
<b>IDP Reference</b>	6.3.4.2.3
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risks
<b>Baseline</b>	0
<b>Annual Target</b>	100% Maintenance of response vehicle by 30 June 2019

<b>Annual Output</b>	100% Maintenance of response vehicle
<b>mSCOA Amount/Budget</b>	R800,000
<b>Municipal Classification</b>	100% Provision of response vehicle
<b>Annual (Means of Verification)</b>	Number of Fire, Rescue Vehicles and equipment serviced and repaired
<b>Annual KPI</b>	Fire and Rescue/Provision of response vehicle
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.3	1
	2
	3
	4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Fire & Rescue Building Internal Capacity (Swift Water Rescue, High Angle Rescue & USR Capacitation)
<b>IDP Reference</b>	6.3.4.2.4
<b>Strategic Objective</b>	Strengthen good governance and reduce risk
<b>Baseline</b>	0
<b>Annual Target</b>	5 fire stations capacitated on emergency vehicle driving by 31 March 2018
<b>Annual Output</b>	5 fire stations capacitated on Swift Water Rescue/High Angle Rescue/ USRemergency or emergency vehicle
<b>mSCOA Amount/Budget</b>	R 800,000
<b>Municipal Classification</b>	Fire and Rescue Services Internal capacity building
<b>Annual (Means of Verification)</b>	Capacity building Program, capacity building attendance register, TOR, BTO submission register, Order
<b>Annual KPI</b>	Number of Fire stations trained on emergency vehicle driving (annual KPI); Number of activities completed (c
<b>SDBIP Reference</b>	<b>Quarter</b>



10.4.2.4	1
	2
	3
	4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Development of community emergency response teams
<b>IDP Reference</b>	6.3.4.2.5
<b>Strategic Objective</b>	Strengthen good governance and reduce risk
<b>Baseline</b>	6

<b>Annual Target</b>	13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 201
<b>Annual Output</b>	13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills
<b>mSCOA Amount/Budget</b>	R 100,000
<b>Municipal Classification</b>	Fire and Rescue/ Development of community emergency response
<b>Annual (Means of Verification)</b>	Preliminary and Final C.E.R.T Team Training Needs Assessment Reports, C.E.R.T training attendance regi
<b>Annual KPI</b>	Number of C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills (annual KPI);
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.5	1
	2
	3

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Protective Clothing
<b>IDP Reference</b>	6.3.4.2.6
<b>Strategic Objective</b>	Strengthen good governance and reduce risk
<b>Baseline</b>	100%
<b>Annual Target</b>	121 sets of protective clothing procured by 31 March 2019
<b>Annual Output</b>	121 sets of protective clothing procured
<b>mSCOA Amount/Budget</b>	R750. 000
<b>Municipal Classification</b>	Fire and Rescue/ Protective Clothing
<b>Annual (Means of Verification)</b>	Preliminary and Final Protective Clothing Needs Assessment Reports, TOR, BTO Submission Register, Deliv
<b>Annual KPI</b>	Number of sets of protective clothing procured (annual KPI); Number of activities completed (quarterly KPI)
<b>SDBIP Reference</b>	<b>Quarter</b>
	1

10.4.2.6	2
	3
	4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Municipal Transformation & Organisational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Fire and Rescue Policy Review and Implementation
<b>IDP Reference</b>	6.3.4.2.7
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risk
<b>Baseline</b>	1

<b>Annual Target</b>	One Fire Safety by-law reviewed and approved/adopted
<b>Annual Output</b>	One Fire Safety by-law reviewed and enforced.
<b>mSCOA Amount/Budget</b>	R 166,450
<b>Municipal Classification</b>	Fire and Rescue/ Fire and Rescue Services policies and by law enforcement
<b>Annual (Means of Verification)</b>	Reviewed Fire Safety by-law document , Council Resolution; TOR; BTO Submission register; T
<b>Annual KPI</b>	Number of Fire Safety By-Laws reviewed and approved/adopted (annual KPI); Number of activiti
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.7	1
	2
	3
	4
<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Fire and Rescue Emergency Response and Community Resilience Through P.I.E.R Programs
<b>IDP Reference</b>	6.3.4.2.8
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services
<b>Baseline</b>	0
<b>Annual Target</b>	1 session to train community members in Public Educator1 (P.I.E.R) program by 30 June 2019
<b>Annual Output</b>	1 session to train community members in Public Educator1 (P.I.E.R) program conducted
<b>mSCOA Amount/Budget</b>	175,000
<b>Municipal Classification</b>	Fire and Rescue/ Strengthen community resilience through P.I.E.R programs
<b>Annual (Means of Verification)</b>	Training program ( Public Educator1 (P.I.E.R) program), Training Report, TOR, BTO submission
<b>Annual KPI</b>	Number of sessions to train community members in Public Educator1 (P.I.E.R) programme
<b>SDBIP Reference</b>	<b>Quarter</b>
	1

10.4.2.8	1
	2
	3
	4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership
<b>IDP Project</b>	Potable Radios
<b>IDP Reference</b>	6.3.4.2.9
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risk
<b>Baseline</b>	1 Operational Control Centre
<b>Annual Target</b>	1 Control Centre Fully Maintained and Operational by 30 June 2019
<b>Annual Output</b>	1 Control Centre Fully Maintained and Operational
<b>mSCOA Amount/Budget</b>	R158,550
<b>Municipal Classification</b>	Fire and Rescue/Potable Radios
<b>Annual (Means of Verification)</b>	Purchase Orders
<b>Annual KPI</b>	Number of Control Centre Fully Maintained and Operational
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.9	1
	2
	3
	4

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership
<b>IDP Project</b>	Procurement of Fire Fighting Foam and Harzmart Absorbants
<b>IDP Reference</b>	6.3.4.2.10
<b>Strategic Objective</b>	Strengthen Good Governance & Reduce Risk
<b>Baseline</b>	20 Fire Fighting Foam and Harzmart Absorbants
<b>Annual Target</b>	Fire Fighting Foam and Harzmart Absorbants Procured by 30 June 2019
<b>Annual Output</b>	Fire Fighting Foam and Harzmart Absorbants Procured
<b>mSCOA Amount/Budget</b>	R100,000
<b>Municipal Classification</b>	Fire and Rescue/Procurement of Fire Fighting Foam and Harzmart Absorbants
<b>Annual (Means of Verification)</b>	Purchase Orders
<b>Annual KPI</b>	Number of Fire Fighting Foam and Harzmart Absorbants Procured
<b>SDBIP Reference</b>	<b>Quarter</b>
10.4.2.10	1
	2
	3
	4




Community Emergency Response Teams (C.E.R.T) by 31 March 2019

Community Emergency Response Teams (C.E.R.T)

Delivery Note

Response Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI)

Quarterly Targets
<b>Complete 3 activities:</b> 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year by 15 August 2018
2. Crafting terms of reference for the procurement of equipment by 31 August 2018
3. Submit developed terms of reference to BTO 30 September 2018
<b>Complete 1 activity:</b> facilitate appointment of service provider by 18 October 2018
<b>Complete 2 activities:</b> 1. Receipt of procured equipment by 18 February 2019
2. Distribution of procured equipment 18 March 2019
<b>100% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T) by 30 March 2018</b>
<b>Complete 1 activity:</b> Undertake Final Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year by 30 June 2019






---



---



---



---



---

Quarterly Targets
<b>Complete 3 activities:</b> 1. Compile a vehicle and machinery maintenance plan for the year 2018/19 financial year by 15 August 2018
Activity 2: Facilitate vehicle and machinery maintenance
Activity 3: Facilitate vehicle and machinery maintenance
Activity 4: Facilitate vehicle and machinery maintenance
Facilitate vehicle and machinery maintenance
Facilitate vehicle and machinery maintenance
Facilitate vehicle and machinery maintenance

---



---



---



---



---



---



---



---



---



---

e driving

---



---



---



---

quarterly KPI)

Quarterly Targets
<b>Complete 2 activities:</b> 1. Crafting terms of reference for the appointment of training service provider by 30 September 2018 2. Submit developed terms of reference to BTO

by 30 September 2018

**Complete 1 activity:** Facilitate the appointment of service provider by 31 January 2019

Conduct training to 5 fire stations on emergency vehicle driving by 31 March 2019

None

---

---

---

---

---

---

---

---

---

---

---

ster, Training Report

---

Number of activities completed (quarterly KPI)

Quarterly Targets
<b>Complete 1 activity:</b> 1. Preliminary C.E.R.T Team Training Needs Assessment Report by 30 September 2018 2. 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 2018
Complete 1 activity: Update C.E.R.T Team Training Needs Assessment Report by 31 December 2018
<b>Complete 1 activity:</b> Update C.E.R.T Team Training Needs Assessment Report by 31 March 2019
<b>Complete 1 activity:</b> Final C.E.R.T Team Training Needs Assessment Report by 30 June 2019



**121 sets of protective clothing procured by 31 March 2019**

**Complete 2 activities:**

1. Receipt of procured equipment by 31 March 2018; 2. Distribution of procured equipment by 31 March 2019

**Complete 1 activity:** Final Protective Clothing Needs Assessment Report by June 2019

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

aining Report; Attendance Register; Public Participation Close Out Report; Fire Notice Report

es completed (quarterly KPI)

Quarterly Targets
Draft a letter to request assistance for By-Law review from COGTA and SALGA
Engagements with CoGTA & SALGA - memo & meetings
Facilitate drafting Fire Safety By-Law document, Conduct Public participation processes - four Local Municipalities
Facilitate document publication and promulgation

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

register, Order, Attendance register

Quarterly Targets
<b>Complete 2 activities: Develop a training manual for internal capacity building program by Aug 2018</b>

Identify training venues and trainees 30 September 2018
Start procurement of venues and facilities
4 LMs trained
4 LMs Monitor and supervise Implementation by the trainees.
4 LMs Monitor and supervise Implementation by the trainees.




---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Targets





A series of horizontal lines, likely serving as a placeholder for text or a list.

Quarterly Targets
-------------------

--

--

--

--



---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Inputs
Station Officer, Chief Fire Officer, Senior Manager CDS
Procurement Committes,Draft Terms of Reference presented to Specificatio committed
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Chief Fire Officer
Chief Fire Officer

---

---

---

---

---

---

---

---

---

---

---


Quarterly Inputs
Vehicle users, Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer
Station Officers, Chief Fire Officer


Quarterly Inputs
Personnel    Chief Fire Officer, Station Officer

Personnel: CDS admin, Station Officers, Firefighters, Chief Fire Fighters, Chief Fire Officers, CSM staff

Attendance of fire station staff

None

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Inputs**

Personnel: Station Officers, Chief Fire Officer, Community leaders, Database of CERT teams, Supply Chain Officials, Development of Specification and submit to BTO for procurement

Personnel: CDS admin and Chief Fire Officer

Personnel: CDS admin and Chief Fire Officer

Personnel: CDS admin and Chief Fire Officer

--


**Quarterly Inputs**

Personnel: Station Officers, Chief Fire Officer, Legal Office, Procurement Committees, Draft Terms of Reference presented to Specification Committee

Personnel, CDS admin, Chief Fire Officer, Procurement Committee members

Stores Manager

Station Officers, Chief Fire Officer

---

---

---

---

---

---

---

---

---

---



---



---



---



---



---



---

Quarterly Inputs
Chief Fire Officer, Senior Manager CDS
Chief Fire Officer, Legal Office
Chief Fire Officer, Legal Office
Chief Fire Officer, Legal Office

---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs
o CDS admin
o Station Officers

o Firefighters
o Chief Fire Officer
CSM staff

Orange header bar


Quarterly Inputs




---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Inputs

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Activities (Item)
Finalise Preliminary Fire and Rescue Equipment Needs Assessment Report for the 2017/18 financial year
Crafting terms of reference for the procurement of equipment
Submit developed terms of reference to BTO by 07 August 2017
facilitate appointment of service provider by BTO
Receipt of procured equipment
Distribution of procured equipment
check to see if equipment delivered is as is required as stated in Preliminary Fire and Rescue Equipment Needs Assessment Report for the 2017/18 financial year
Final Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year

---



---



---



---



---



---



---

Quarterly Activities (Item)
Compile vehicle maintenance plan, craft terms of reference for the refurbishment of fire engine, Submit terms of reference to the Supply Chain Management for procurement of refurbishment
Draft vehicle repairs/service memorandi and specifications for reported incidents
Submit Memorandi and specifications to HOD for authorisation and BTO to effect procuremnt of service
Facilitate procurement of servicing and repairs of vehicles and machinery by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinery by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinery by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinery by relevant service providers

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Activities (Item)	
1. Crafting terms of reference for the appointment of training service provider by 6 August 2017 developed terms of reference to BTO by 07 August 2017	2. Submit

--

facilitate the appointment of service provider
--

Conduct training to 5 fire stations on emergency vehicle driving
--

None
------

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

**Quarterly Activities (Item)**

1. Preliminary C.E.R.T Team Training Needs Assessment Report  
teams trained on fire prevention strategies and basic fire suppression skills

2. 13 C.E.R.T

Update C.E.R.T Team Training Needs Assessment Report

Update C.E.R.T Team Training Needs Assessment Report

Final C.E.R.T Team Training Needs Assessment Report




Quarterly Activities (Item)	
1. Preliminary Protective Clothing Needs Assessment Report terms of reference for the procurement of Protective Clothing	2. Crafting
3. Submit developed terms of reference to BTO by 07 August 2017	

Facilitate appointment of service provider

Receipt of procured equipment; Distribution of procured equipment

Final Protective Clothing Needs Assessment Report

---

---

---

---

---

---

---

---

---

---



Start procurement of venues and facilities
train 4 MLs
Monitor and supervise Implementation by the trainees from 4 LMs.
Monitor and supervise Implementation by the trainees from 4 LMs.


Quarterly Activities (Item)



---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Activities (Item)



---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Output	Quarterly Key Performance Indicator
Preliminary Fire and Rescue Equipment Needs Assessment Report undertaken	One preliminary Fire and Rescue Services and CERT Equipment Needs Assessment report
Crafted Terms of Reference	Number of terms of reference crafted
Developed terms of reference submitted to BTO	Number of terms of reference submitted to BTO
Service provider appointed by BTO	Number of submissions to the procurement committees
Delivered equipment	Number of procurement activities undertaken
Distributed equipment according to Preliminary Fire and Rescue Equipment	
	Number of pieces of Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T)
Final Fire and Rescue Equipment Needs Assessment Report undertaken	One final Fire and Rescue Needs Assessment Report produced

---

---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator
0	Number of vehicles maintained
0	Number of vehicles maintained
	Number of vehicles maintained
Service provider appointed by BTO	Number of vehicles maintained
	Number of vehicles maintained
	Number of vehicles maintained
	Number of vehicles maintained
	Number of vehicles maintained

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator
1. Crafting terms of reference for the appointment of training service provider 2. Submit developed terms of reference	Number of activities completed



Service Provider appointed	Number of activities completed
Conduct capacity building to 5 fire stations on Swift Water Rescue/High Angle Rescue/ USRemerGENCY or emergency vehicle driving	Number of activities completed
None	None

---

---

---

---

---

---

---

---

---

---

---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator
1. Preliminary C.E.R.T Team Training Needs Assessment Report 2. 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills	Number of activities completed
Update C.E.R.T Team Training Needs Assessment Report	Number of activities completed
Update C.E.R.T Team Training Needs Assessment Report	Number of activities completed
Final C.E.R.T Team Training Needs Assessment Report	Number of activities completed

--	--


Quarterly Output	Quarterly Key Performance Indicator
Preliminary Protective Clothing Needs Assessment Report, Crafting terms of reference for the procurement of Protective Clothing	Number of activities completed
facilitate the appointment of service provider	Number of activities completed

Receipt of procured equipment; Distribution of procured equipment	Number of activities completed
Final Protective Clothing Needs Assessment Report	Number of activities completed

---

---

---

---

---

---

---

---

---

---

---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator
Drafed letters to COGTA & SALGA legal Offices	Number of letters drafted
Correspondance with CoGTA & SALGA	Number of emails shared with COGTA & SALGA Officials
Correspondance with Local Municipalities	Number of emails shared with LM's
Publication Advertizement	Number of publications

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator
Training manuals developed	Number of training manuals developed
Training Venues identified	Number of training venues identified

Venues and facilities procured	Number of venues and facilities procured
4 LMs trained	Number of LMs trained
4 LMs Monitor and supervise Implementation by the trainees.	Number LMs Monitored and supervised .
4 LMs Monitor and supervise Implementation by the trainees	Number LMs Monitored and supervised .




---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---

Quarterly Output	Quarterly Key Performance Indicator

Blank lined area for notes or text.

Quarterly Output	Quarterly Key Performance Indicator

||
||
||
||
||
||
||
||
||
||
||
||
||
||
||
||
||
||

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
0	Preliminary Fire and Rescue Equipment Needs Assessment Report
	TOR
	BTO submission register
0	Order
300,000	Delivery note, Invoices, Distribution list
	Preliminary Fire and Rescue Equipment Needs Assessment Report; Delivery note, Invoices, Distribution list
0	Final Fire and Rescue Equipment Needs Assessment Report

||
||
||










mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R 0.00	Preliminary C.E.R.T Team Training Needs Assessment Report, C.E.R.T training attendance registers, Training Report
R 50,000.00	Updated C.E.R.T Team Training Needs Assessment Report
R50 00	Updated C.E.R.T Team Training Needs Assessment Report
	Final C.E.R.T Team Training Needs Assessment Report

R 0.00	
--------	--


mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R 0.00	Preliminary Protective Clothing Needs Assessment Report, TOR, BTO submission register
R 750,000.00	Order











COMMUNITY DEVELOPMENT SERVICES - DISASTER MANAGEMENT UNIT								
Section Name	Disaster Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Review Disaster Management Plan & Framework							
IDP Reference	6.3.4.3.2							
Strategic Objective	Promote the earnings potential of ANDM Communities and strengthen resilience							
Baseline	0							
Annual Target	Reviewed Disaster Management Plan and Framework by 30 December 2019							
Annual Output	Reviewed Disaster Management Plan and Framework by 30 December 2019							
mSCOA Amount/Budget	400,000							
Municipal Classification	Disaster Management Plan & Framework							
Annual (Means of Verification)	Reviewed Disaster Management Plan & Framework							
Annual KPI	Number of Disaster Management Plan & Framework reviewed and adopted by the council by 2018							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.3.1	1	Adopted District Disaster Management Plan and Framework	<b>Personnel:</b> Manager: Disaster Management, Assistant Manager: Response And Recovery <b>Logistics:</b> Venue, Stationery, Agenda and Attendance Register	Identification of stakeholders  Engage all stakeholders and ANDM Local Municipalities	Memorandum of understanding /Service Level Agreement with stakeholders  By in from ANDM LMs and stakeholders on the implementation of the plan	Number of Identified stakeholders and inputs for the implementation of the plan and framework. Number Adopted District Disaster Management Plan and Framework.	R 400,000	signed MOU/SLA with all stakeholders and local municipalities.
	2	No	No	No	No	No	No	No
	3	No	No	No	No	No	No	No
	4	No	No	No	No	No	No	No

Section Name	Disaster Management Unit							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and partnership							
IDP Project	Disaster Management Public education and Community awareness programme ( Disaster 1)							
IDP Reference	6.3.4.3.3							
Strategic Objective	Promote public participation and good meaningful governance							
Baseline	40 Disaster Management Public Awareness campaigns conducted							
Annual Target	30 Disaster Management Public Awareness campaigns conducted by 30 June 2019							
Annual Output	30 Disaster Management Public Awareness campaigns conducted							
mSCOA Amount/Budget	R100 000.00							
Municipal Classification	Disaster Management/Disaster Management Public education and Community awareness programme ( Disaster 1)							
Annual (Means of Verification)	Public awareness campaigns programme for 2018/19; Order number and Delivery Note(s) for educational material; Attendance Registers							
Annual KPI	Number of Disaster Management awareness campaigns conducted (annual KPI); Number of activities completed (quarterly KPI)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Identify & engage Stakeholders/Partners on public awareness programs by 31 August 2019	<b>Personnel:</b> Manager: Disaster Management, Assistant Manager: Response And Recovery Stakeholders SCM Officials <b>Logistics:</b> Venue, Stationery, Agenda and Attendance Register	Develop public awareness campaigns program	Training of identified stakeholders	Number of Stakeholders identified for public awareness programs. Number of educational equipment procured.	R 100 000	Public awareness campaign programme for 2018/19. Order number

10.4.3.2		Procure educational material for 30 educational session by 30 December 2019		Develop specification signed and submitted to SCM unit.	Educational material procured			
	2	10 Disaster Management public awareness campaigns conducted by 31 March 2019	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda and Attendance Register	Venue and facilities identification and preparation. Actual capacity build sessions. Managing logistics.	10 public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0 00	Disaster Management public awareness campaign programme for 2018/19; Close Out Reports; Attendance Registers
	3	10 Disaster Management public awareness campaigns conducted by 31 March 2019	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda and Attendance Register	Venue and facilities identification and preparation. Actual capacity build sessions. Managing logistics.	Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0 00	Disaster Management public awareness campaign programme for 2018/19; Close Out Reports; Attendance Registers
	4	10 Disaster Management public awareness campaigns conducted by 30 June 2019	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda and Attendance Register	Venue and facilities identification and preparation. Actual capacity build sessions. Managing logistics.	10 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0 00	Disaster Management public awareness campaign programme for 2018/19; Close Out Reports; Attendance Registers

<b>Section Name</b>	Disaster Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment
<b>IDP Project</b>	Response, Recovery and Rehabilitation Programme
<b>IDP Reference</b>	6.3.4.3.4
<b>Strategic Objective</b>	Reduce impact of disaster risk occurrences by providing municipal disaster risk management services
<b>Baseline</b>	100%
<b>Annual Target</b>	100% reduction the impact of disaster in ANDM by 30 June 2019
<b>Annual Output</b>	100% of disaster affected households received support and relief material by 30 September 2018ANDM
<b>mSCOA Amount/Budget</b>	R 1 800 000.00
<b>Municipal Classification</b>	Disaster Management/Response, Recovery and Rehabilitation Programme
<b>Annual (Means of Verification)</b>	List of assisted households, copy of order number for the procurement of disaster relief material.Attendance registres of JOC meetings.copies of reports and pictures when possible.( reduced disaster management risk related complaints.)
<b>Annual KPI</b>	% of disaster affected households received support and relief material.within ANDM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	100% of disaster affected households received support and relief material by 30 September 2018.	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda, pointer and Attendance Register	Procure disaster risk relief maerial.Regular management of stock levels by accounting for the issued against the balance..Do assessmt of the affected and quantify the loss.Coordinate post disaster response & recovery should disaster occur. Produce an incident report. Report to all relevat stakeholders. .Manage post incident challenges.	All qualified number of affected people supported and provided with relief material	% of disaster affected households received support and relief material.	R 600,000	List of assisted households, copy of order number for the procurement of disaster relief material.Attendance registres of JOC meetings.copies of reports and pictures when possible.
	2	100% of disaster affected households received support and relief material by 30	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda,	Procure disaster risk relief maerial.Regular management of stock levels by accounting for the issued against the balance..Do assessmt of the affected and	All qualified number of affected people supported and provided with relief material	% of disaster affected households received support and relief material.	R 400 000	List of assisted households, copy of order number for the procurement of disaster relief material.Attendance registres of JOC meetings.copies of reports and pictures when possible.

10.4.3.3		100% of disaster affected households received support and relief material by 31 December 2018.	pointer and Attendance Register	quantify the loss.Coordinate post disaster response & recovery should disaster occur. Produce an incident report. Report to all relevant stakeholders.				
	3	100% of disaster affected households received support and relief material by 31 March 2019	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda, pointer and Attendance Register	Procure disaster risk relief maerial.Regular management of stock levels by accounting for the issued against the balance..Do assessmt of the affected and quantify the loss.Coordinate post disaster response & recovery should disaster occur. Proce an incident report. Report to all relavant stakeholders.Manage post	All qualified number of affected people supported and provided with relief material	% of disaster affected households received support and relief material.	R 400,000	List of assisted households, copy of order number for the procurement of disaster relief material.Attendance registres of JOC meetings.copies of reports and pictures when possible.
	4	100% of disaster affected households received support and relief material by 30 June 2019.	<b>Personnel:</b> Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials <b>Logistics:</b> Venue, Stationary,Agenda, pointer and Attendance Register	Procure disaster risk relief maerial.Regular management of stock levels by accounting for the issued against the balance..Do assessmt of the affected and quantify the loss.Coordinate post disaster response & recovery should disaster occur. Produce an incident report. Report to all relavant stakeholders.Manage post	All qualified number of affected people supported and provided with relief material	% of disaster affected households received support and relief material.	R 400 000	List of assisted households, copy of order number for the procurement of disaster relief material.Attendance registres of JOC meetings.copies of reports and pictures when possible.

SDP GOVERNANCE & PUBLIC PARTICIPATION: CUSTOMER CARE									
Customer Name	Customer Care Unit								
National RPA	Good Governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
SDP Project	Safe Pals Chaperonage Programme Implementation/ Customer Care								
SDP Reference	13.4.4.4								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline									
Annual Target	Four (4) customer care road shows conducted throughout the district. Efficient & Effective management of reception section. Efficient & Effective management of call centre. Efficient & Effective management of Presidential Cases. Provide support to all ANDEM WPP BTO and Customer Care satellite offices								
Annual Output	A number of Receipt First (Safe Pals Principle) method throughout the district								
USCOA Amount/Budget	R 120,000								
Municipal Classification	Customer Care/ Safe Pals Chaperonage Programme Implementation/ Customer Care								
Annual Means of Verification	Attendance registers/information booklet								
Annual KPI	Number of Customer care Roadshows conducted throughout the district								

SDP Reference	Quarter	Current Targets	Current Status	Current Activities (Item)	Current Output	Current Key Performance Indicator	mCOA Amount/Quantity	Quantity (Means of Verification)
15.4.1	1	Efficient and Effective management of Reception section. Efficient and Effective management of Call Centre. Efficient and Effective management of Presidential hotline cases. Support provided to all ANDEM WPP BTO. Customer Care satellite offices. Educational material prepared for customer care roadshows by 30 September 2018	Personal- Receptionist, Switch Board Operator/ Customer Care agents/ Customer Care Officers, Senior Customer care Officers, Manager- Customer care BTO	Attend to all walk in customers and direct them to relevant departments. Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Manage all Presidential Hotline Cases. Provide support at ANDEM satellite offices. Facilitate procurement of customer care educational material	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Presidential Hotline Efficiently and effectively managed. Uniform approach in the management of ANDEM customers	100% ANDEM Customers attended to	R48,000	Copy of visitors registers. Complaints registers. Reports
	2	Efficient and Effective management of Reception section. Efficient and Effective management of Call Centre. Efficient and Effective management of Presidential hotline cases. Support provided to all ANDEM WPP BTO. Customer Care satellite offices. Customer care Roadshow conducted for 23/06 by 30 December 2018	Personal- Receptionist, Switch Board Operator/ Customer Care agents/ Customer Care Officers, Senior Customer care Officers, Manager- Customer care BTO	Convene preparatory meeting for Customer Care Roadshows. Secure date and venue with community leaders. Communicate date and venue with Bathopeke Championship stakeholders. Request catering community members. Attend to all walk in customers and direct them to relevant departments. Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Manage all Presidential Hotline Cases. Provide support at ANDEM satellite offices.	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Presidential Hotline Efficiently and effectively managed. Uniform approach in the management of ANDEM customers. Two customer care Roadshows conducted in two 1LMs	100% ANDEM Customers attended to	R 30,000	Copy of visitors registers. Complaints registers. Reports. Attendance registers and information booklet
	3	Efficient and Effective management of Reception section. Efficient and Effective management of Call Centre. Efficient and Effective management of Presidential hotline cases. Support provided to all ANDEM WPP BTO. Customer Care satellite offices. Customer care Roadshow conducted for 23/06. 1 customer care roadshow conducted in 1 LM by 31 March 2019	Personal- Receptionist, Switch Board Operator/ Customer Care agents/ Customer care BTO	Attend to all walk in customers and direct them to relevant departments. Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Manage all Presidential Hotline Cases. Convene preparatory meeting for Customer Care Roadshows. Secure date and venue with community leaders. Communicate date and venue with Bathopeke Championship stakeholders. Request catering community members.	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Presidential Hotline Efficiently and effectively managed. Uniform approach in the management of ANDEM customers. One(1) customer care Roadshows conducted in one (1) 1LMs	1 customer care road show conducted in 1 LM. 100% ANDEM Customers attended to	R 15,000	Copy of visitors registers. Complaints registers. Reports. Attendance registers and information booklet
	4	Efficient and Effective management of Reception section. Efficient and Effective management of Call Centre. Efficient and Effective management of Presidential hotline cases. Support provided to all ANDEM WPP BTO. Customer Care satellite offices. Customer care Roadshow conducted for 23/06. 1 customer care Roadshow conducted for 1 LM by 30 June 2019	Personal- Receptionist, Switch Board Operator/ Customer Care agents/ Customer Care Officers, Senior Customer care Officers, Manager- Customer care BTO	Attend to all walk in customers and direct them to relevant departments. Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Manage all Presidential Hotline Cases. Provide support at ANDEM satellite offices. Convene preparatory meeting for Customer Care Roadshows. Secure date and venue with community leaders. Communicate date and venue with Bathopeke Championship stakeholders. Request catering community members.	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Presidential Hotline Efficiently and effectively managed. Uniform approach in the management of ANDEM customers. One (1) customer care Roadshows conducted in 1 1Lm	1 Customer care road show conducted in 1 LM. 100% ANDEM Customers attended to	R 15,000	Copy of visitors registers. Complaints registers. Reports. Attendance registers and information booklet

SDP GOVERNANCE & PUBLIC PARTICIPATION: CUSTOMER CARE									
Customer Name	Customer Care								
National RPA	Good Governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
SDP Project	Customer Satisfaction Surveys (Customer Care)								
SDP Reference	13.4.4.4								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline									
Annual Target	1 Customer Satisfaction survey research conducted								
Annual Output	1 Customer Satisfaction survey research conducted throughout the district								
USCOA Amount/Budget	R 600,000								
Municipal Classification	Customer Care/ Customer Satisfaction Surveys (Customer Care)								
Annual Means of Verification	Copy of appointment letter of the service provider. Copy of survey tools & Research report								
Annual KPI	Number of Customer Satisfaction survey research conducted								

SDP Reference	Quarter	Current Targets	Current Status	Current Activities (Item)	Current Output	Current Key Performance Indicator	mCOA Amount/Quantity	Quantity (Means of Verification)
15.4.2	1	Development and submission of TORs for survey tools to BTO by 31 September 2018	Personal- Customer care Officers, Manager- Customer care, Procurement Committee, Stationary	Develop technical specification (TOR) for customer satisfaction surveys. Appointment signed by Senior Manager- CDS. Submit requests for quotations to BTO	Procurement process for customer satisfaction survey device initiated	1 signed technical specification submitted to BTO	R 600	1 TOR
	2	Procurement process for customer satisfaction survey finalized by 30 December 2018	Personal- Customer care Officers, Manager- Customer care, Procurement Committee, Stationary	Follow up progress with appointed service provider. Monitor research process	Service Provider appointed	1 Service provider appointed	R 0.00	Appointment Letter
	3	Project inception taken place by March 2019	Personal- Customer care Officers, Manager- Customer care, Procurement Committee, Stationary	Establish project team. Facilitate inception meeting. Acquire inception report from the service provider	Service Provider introduced to project team. Scope of work and research approach agreed upon between Service Provider and the Project team	Project team established, 1 inception meeting held and 1 inception report	R 0.00	Inception Report
	4	Project Close out/ survey report in place by 30 June 2019	Personal- Customer care Officers, Manager- Customer care, Procurement Committee, Stationary	Monitor implementation of the project against targets and scope	Customer satisfaction survey draft report in place	1 customer satisfaction survey research report	R 600,000	Delivery notes, copies of invoices

SDP GOVERNANCE & PUBLIC PARTICIPATION: CUSTOMER CARE									
Customer Name	Customer Care								
National RPA	Good Governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
SDP Project	Implementation of District Crime Prevention Programme (Customer Care)								
SDP Reference	13.4.4.5								
Strategic Objective	Increase Community safety and security. Social, Crime and Prevention								
Baseline									
Annual Target	All local municipalities within the district supported in implementation of respective community safety plans by 30 June 2019								
Annual Output	All four local municipalities supported in the implementation of their community safety plans								
USCOA Amount/Budget	300,000								
Municipal Classification	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)								
Annual Means of Verification	Attendance registers/ Copies of invoices/ support provided to LMs								
Annual KPI	Number of municipalities supported in the implementation of respective community safety plans								

SDP Reference	Quarter	Current Targets	Current Status	Current Activities (Item)	Current Output	Current Key Performance Indicator	mCOA Amount/Quantity	Quantity (Means of Verification)
15.4.3	1	Hold one crime Prevention awareness programme for 1 LM. To support 1 local municipality in the implementation of respective community safety plan by 30 September 2018	Personal- Customer care Officers, Manager- Customer care Procurement Committee, Stationary	Attend two consultative meetings with LM. Provide technical support to LM in implementation of community safety plan. Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of safety event in 1 LM supported	R 75,000	Attendance registers, invoices or orders for financial support
	2	Hold one crime Prevention awareness programme for 1 LM. To support 1 local municipality in the implementation of respective community safety plan by 30 December 2018	Personal- Customer care Officers, Manager- Customer care Procurement Committee, Stationary	Attend two consultative meetings with LM. Provide technical support to LM in implementation of community safety plan. Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of safety event in 1 LM supported	75,000	Attendance registers, invoices or orders for financial support
	3	Hold one crime Prevention awareness programme for 1 LM. To support 1 local municipality in the implementation of respective community safety plan by 31 March 2019	Personal- Customer care Officers, Manager- Customer care Procurement Committee, Stationary	Attend two consultative meetings with LM. Provide technical support to LM in implementation of community safety plan. Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of safety event in 1 LM supported	75,000	Attendance registers, invoices or orders for financial support

	4	<p>Hold one crime Prevention awareness programme for 1 LM. To support 1 local municipality in the implementation of respective community safety plan specify date Review District community safety plan by 30 June 2019</p>	<p>Personnel: Customer care Officers, Manager Customer care Procurement Committee, Stationary</p>	<p>Attend two consultative meeting with LM. Provide technical support to LM in implementation of community safety plan Facilitate provision of financial support where necessary. Facilitate review of District Safety plan</p>	<p>1 local municipality supported in the implementation of respective community safety plan. Consolidated district community safety plan</p>	<p>Number of safety event in 1 LM, 1 District Community safety plan consolidated</p>	R75,000	Attendance registers
--	---	---	---	---	--	--	---------	----------------------

Section 1: General Information								
Company Name: _____								
Address: _____								
City: _____ State: _____ Zip: _____								
Phone: _____ Fax: _____								
E-mail: _____								
Website: _____								
Business Type: _____								
Industry: _____								
Date of Report: _____								
Item 1	1.1	1.1.1	1.1.2	1.1.3	1.1.4	1.1.5	1.1.6	1.1.7
	1.2	1.2.1	1.2.2	1.2.3	1.2.4	1.2.5	1.2.6	1.2.7
	1.3	1.3.1	1.3.2	1.3.3	1.3.4	1.3.5	1.3.6	1.3.7
Item 2	2.1	2.1.1	2.1.2	2.1.3	2.1.4	2.1.5	2.1.6	2.1.7
	2.2	2.2.1	2.2.2	2.2.3	2.2.4	2.2.5	2.2.6	2.2.7
	2.3	2.3.1	2.3.2	2.3.3	2.3.4	2.3.5	2.3.6	2.3.7
Item 3	3.1	3.1.1	3.1.2	3.1.3	3.1.4	3.1.5	3.1.6	3.1.7
	3.2	3.2.1	3.2.2	3.2.3	3.2.4	3.2.5	3.2.6	3.2.7
	3.3	3.3.1	3.3.2	3.3.3	3.3.4	3.3.5	3.3.6	3.3.7
Item 4	4.1	4.1.1	4.1.2	4.1.3	4.1.4	4.1.5	4.1.6	4.1.7
	4.2	4.2.1	4.2.2	4.2.3	4.2.4	4.2.5	4.2.6	4.2.7
	4.3	4.3.1	4.3.2	4.3.3	4.3.4	4.3.5	4.3.6	4.3.7
Item 5	5.1	5.1.1	5.1.2	5.1.3	5.1.4	5.1.5	5.1.6	5.1.7
	5.2	5.2.1	5.2.2	5.2.3	5.2.4	5.2.5	5.2.6	5.2.7
	5.3	5.3.1	5.3.2	5.3.3	5.3.4	5.3.5	5.3.6	5.3.7
Item 6	6.1	6.1.1	6.1.2	6.1.3	6.1.4	6.1.5	6.1.6	6.1.7
	6.2	6.2.1	6.2.2	6.2.3	6.2.4	6.2.5	6.2.6	6.2.7
	6.3	6.3.1	6.3.2	6.3.3	6.3.4	6.3.5	6.3.6	6.3.7
Item 7	7.1	7.1.1	7.1.2	7.1.3	7.1.4	7.1.5	7.1.6	7.1.7
	7.2	7.2.1	7.2.2	7.2.3	7.2.4	7.2.5	7.2.6	7.2.7
	7.3	7.3.1	7.3.2	7.3.3	7.3.4	7.3.5	7.3.6	7.3.7
Item 8	8.1	8.1.1	8.1.2	8.1.3	8.1.4	8.1.5	8.1.6	8.1.7
	8.2	8.2.1	8.2.2	8.2.3	8.2.4	8.2.5	8.2.6	8.2.7
	8.3	8.3.1	8.3.2	8.3.3	8.3.4	8.3.5	8.3.6	8.3.7
Item 9	9.1	9.1.1	9.1.2	9.1.3	9.1.4	9.1.5	9.1.6	9.1.7
	9.2	9.2.1	9.2.2	9.2.3	9.2.4	9.2.5	9.2.6	9.2.7
	9.3	9.3.1	9.3.2	9.3.3	9.3.4	9.3.5	9.3.6	9.3.7
Item 10	10.1	10.1.1	10.1.2	10.1.3	10.1.4	10.1.5	10.1.6	10.1.7
	10.2	10.2.1	10.2.2	10.2.3	10.2.4	10.2.5	10.2.6	10.2.7
	10.3	10.3.1	10.3.2	10.3.3	10.3.4	10.3.5	10.3.6	10.3.7

Item	Description	Quantity	Unit	Material Code	Material Name	Material Description	Material Specification	Material Grade	Material Type	Material Category	Material Sub-Category	Material Group	Material Sub-Group	Material Code	Material Name	Material Description	Material Specification	Material Grade	Material Type	Material Category	Material Sub-Category	Material Group	Material Sub-Group	
1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
2	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
3	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
4	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

























COMMUNITY DEVELOPMENT SERVICES - SPORT									
Section Name	11.4.5 SACRH								
National KPA	Good Governance and Public Participation								
Goal (s)	Effective Public participation, Good Governance and Partnership								
IDP Project	Sports and Recreational Development Programs								
IDP Reference	6.3.4.6.1								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	1 Steve Vukile Tshwete games 2018								
Annual Target	1 Steve Vukile Tshwete games held by 15 December 2017								
Annual Output	Annual Steve Vukile Tshwete Games held								
mSCOA Amount/Budget	R 350 000.00								
Municipal Classification	SARCH/Sports and Recreational Development Programs								
Annual (Means of Verification)	Concept document Close-out Report: Attendance registers; and List of participants								
Annual KPI	Number of Steve Vukile Tshwete games held								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.4.6.1	1	<b>Complete 4 activities:</b> 1. Develop concept document by 30 July 2018. 2. Develop Terms of Reference by 15 September 2018. 3. Submit specifications to supply chain for the appointment of relevant service providers by 18 September 2018. 4. Conduct a minimum of 2 preparatory meetings for the games by 30 September 2018	<b>Personnel:</b> SACRH Coordinators, Manager SACRH, SCM Officials	Start procurement processes of sport equipment Organise at least 2 preparatory meetings	Develop concept document by 30 July 2018. 2. Develop Terms of Reference by 15 September 2018. 3. Submit specifications to supply chain for the appointment of relevant service providers by 18 September 2018 4. Conduct a minimum of 2 preparatory meetings for the games by 30 September 2018	Number of activities completed (convene stake 0		Terms of Reference, Bid submission register Meeting Minutes and attendance registers, Concept document	
	2	<b>Complete 3 activities:</b> 1. Conduct a minimum of 2 preparatory meeting for the games by 30 November 2018 2. Monitor the service providers during the quarter. 3. Complete close out report by 30 December 2018 <b>Hold 1 Steve Vukile Tshwete games by 15 December 2018</b>	<b>Personnel:</b> SACRH Coordinators, Manager SACRH, SCM Officials <b>Logistical provisions:</b> Venue, Stationary	1. Organise at least 2 preparatory meetings 2. Meet Service providers 3. Finalise close out report Hold 1 Steve Vukile Tshwete games	1. 2 preparatory meetings held 2. Monitor service provision of service providers 3. Complete close out report Hold 1 Steve Vukile Tshwete games	Number of activities completed (Number of Steve Vukile Tshwete games held, facilitate the availability of accomodation, Municipal banners, Ensure that team Alfred Nzo is represented in the Steve Vukile Tshwete games 2018)	R 350 000.00	Close-out Report, Attendance registers, and List of participants	
	3	None	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None	None

Section Name	11.4.5 SACRH							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							
IDP Project	Arts and Culture programs							
IDP Reference	6.3.4.6.2							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	2							
Annual Target	2 Arts and Culture Programmes held by 30 June 2019							
Annual Output	2 Arts and Culture Programmes held							
mSCOA Amount/Budget	R300,000							
Municipal Classification	SACRH/Arts and Culture programs							
Annual (Means of Verification)	Initiation Report for Winter Season, Initiation Report for Summer Season, Attendance registers							
Annual KPI	Number of Arts and Culture Programmes held (annual KPI); Number of activities completed (quarterly KPI)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.4.6.2	1	<p><b>Complete 3 activities:</b>                      1. Complete evaluation report on winter initiation programme by 31 July 2018.                      2. Compile summer initiation planning document 30 August 2018                      3. Finalise preparations for the upcoming summer initiation programme by 30 September 2018.                      1 Arts and culture programme held (winter initiation programme) by 15 July 2018.</p>	Personnel: SACRH Manager, SACRH Coordinators, stakeholders	1. Hold evaluation meeting on winter initiation programme 2. Draft summer initiation planning document 3. Commence preparations for the summer initiation programme	1. Complete evaluation report on winter initiation programme by 31 July 2018. 2. Compile summer initiation planning document by 30 August 2018. 3. Finalise preparations for the upcoming summer initiation programme by 30 September 2018. 1 Arts and culture programme held (winter initiation programme) by 15 July 2018.	Number of activities completed Number of Arts and Culture programmes held.	0	Evaluation report, Minutes of the meeting, attendance register and summer initiation planning document
	2	1 Arts and culture programme held (summer initiation programme) by 31 December 2018.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders <b>Procurement and Logistics:</b> Travel arrangements, Accommodation, Concept Document, Letters and Memo	Implementation of summer planning document.	1 Arts and culture programme held (summer initiation programme) by 31 December 2018.	Number of Arts and Culture programmes held	150 000.00	Summer initiation planning document, Progress report
	3	<p><b>Complete 3 activities:</b>                      1. Complete evaluation report on summer initiation programme by 31 January 2019.                      2. Compile winter initiation planning document 28 February 2019.                      3. Finalise preparations for the upcoming winter initiation programme by 31 March 2019.</p>	Personnel: SACRH Manager, SACRH Coordinators, stakeholders	1. Hold evaluation meeting on summer initiation programme 2. Draft winter initiation planning document 3. Commence preparations for the winter initiation programme	1. Complete evaluation report on summer initiation programme by 31 January 2019. 2. Compile winter initiation planning document by 28 February 2019. 3. Finalise preparations for the upcoming winter initiation programme by 31 March 2019.	Number of activities completed	0	Evaluation report, Minutes of the meeting, attendance register and winter initiation planning document
	4	<p><b>Complete 1 activity:</b>                      Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2018.</p>	Personnel: SACRH Manager, SACRH Coordinators, stakeholders <b>Procurement and Logistics:</b> Travel arrangements, Accommodation, Concept Document, Letters and Memo	Implementation of winter planning document.	Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2019.	Number of activities completed	150 000.00	Winter initiation planning document, Progress report

<b>Section Name</b>	A46:165 11.4.5 SACRH							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Museum							
<b>IDP Reference</b>	6.3.4.6.3							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	2 Museum Programmes							
<b>Annual Target</b>	1 O.R. Tambo and Alfred Nzo Legacy Programme Completed by 30 June 2019							
<b>Annual Output</b>	1 O.R. Tambo and Alfred Nzo Legacy Programme Completed							
<b>mSCOA Amount/Budget</b>	R 500,000.00							
<b>Municipal Classification</b>	SACRH/Museum							
<b>Annual (Means of Verification)</b>	Terms of Reference, SCM submission register and close out report							
<b>Annual KPI</b>	Number of O.R. Tambo and Alfred Nzo Legacy Programme conducted							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<p><b>Complete 2 activities:</b> 1. Draft Terms of Reference by 31 July 2018.                      2. Submit specification for catering for public meetings</p>	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Submit specification for catering for public meetings and consultations	Final Terms of Reference by 31 July 2018	Number of activities completed	R 0	Terms of reference

10.4.6.3	2	Conduct O.R. Tambo Legacy Programme	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Conduct O.R. Tambo Legacy Programme	1 O.R. Tambo Legacy Programme conducted	Number of activities completed	R 250,000	Attendance register and reports
	3	Complete 2 activities: 1. Draft Terms of Reference by 31 March 2019. 2. Submit specification for catering for public meetings	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Submit specification for catering for public meetings and consultations	Final Terms of Reference by 31 March 2018	Number of activities completed	R 0.00	Terms of reference
	4	Conduct O.R. Tambo Legacy Programme	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Conduct Alfred Nzo Legacy Programme	1 Alfred Nzo Legacy Programme conducted	Number of activities completed	R 250,000	Attendance register and reports

<b>Section Name</b>	11.4.5 SACRH							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Heritage (Geographical Names )							
<b>IDP Reference</b>	6.3.4.6.4							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	1 Standardisation of geographical names							
<b>Annual Target</b>	1 Standardisation of geographical names by 15 June 2019							
<b>Annual Output</b>	1 Standardisation of geographic names conducted							
<b>mSCOA Amount/Budget</b>	R 200,000.00							
<b>Municipal Classification</b>	SACRH/Heritage (Geographical Names)							
<b>Annual (Means of Verification)</b>	Terms of Reference, SCM submission register and close out report							
<b>Annual KPI</b>	Number of number of heritage sites researched							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	Complete 3 activities: 1. Draft Terms of Reference by 31 July 2018. 2. Submit specification for catering for public meetings and awarenesses 3. Compile report for first quarter by 30 September 2018	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Draft Terms of Reference. Submit specification for catering for public meetings and consultations	1. Draft Terms of Reference by 31 July 2018. 2. Submit specification for catering for public meetings and consultations	Number of activities completed. (develop agenda, develop attendance register, compile report)	R 50,000.00	Attendance register, reports
	2	Complete 2 activities: 1. Submit specification for catering for public meetings and awarenesses 2. Compile report for second quarter by 30 December 2018.	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Conduct public meetings and consultations	Conduct public meetings and consultations	Number of activities completed (develop agenda, develop attendance register, compile report)	R 50,000	Attendance register, reports
	3	Complete 2 activities: 1. Submit specification for catering for public meetings and awarenesses 2. Compile report for third quarter by 31 March 2019.	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Conduct public meetings and consultations	Conduct public meetings and consultations	Number of activities completed (develop agenda, develop attendance register, compile report)	R 50,000	attendance register, reports

10.4.6.4	4	<b>Complete 2 activities:</b> 1. Submit specification for catering for public meetings and awarenesses 2. Compile report for June quarter by 30 June 2019.	<b>Personnel:</b> SACRH Manager, SACRH Coordinators and SCM Officials.	Conduct public meetings and consultations	Conduct public meetings and consultations	Number of activities completed (develop agenda, develop attendance register, compile report)	R 50,000	attendance register, reports
----------	---	---	--	---	---	--	----------	------------------------------

Local Economic Development		
Section Name	Local Economic Development	
National KPA	Local Economic Development	
Goal (s)	Inclusive Growth and Development	
IDP Project	Collaborative Initiatives	
IDP Reference	6.3.6.1.2	
Strategic Objective	Ensure all major district projects include growth and developm	
Baseline	1 Programme supported	
Annual Target	1 Nelson Mandela Centenary Programme Supported by 30 De	
Annual Output	1 Nelson Mandela Centenary Programme Supported by 30 De	
mSCOA Amount/Budget	R 265,000.00	
Municipal Classification	LED/Collaborative Initiatives	
Annual (Means of Verification)	Attendance Register, Event Report, Minutes of Meetings	
Annual KPI	Number of Centenary Programmes Supported	
SDBIP Reference	Quarter	Quarterly Targets
10.5.1.1	1	None
	2	<b>Complete 2 targets:</b> 1. Hold 2 preparation meetings towards facilitating logistical arrangements for the Residence Fashion Designer (RFD) Programme launch by 30 December 2018 2. Hold the 1 RFD Programme Launch by 30 December 2018
	3	None
	4	None

Local Economic Development		
Section Name	Local Economic Development	
National KPA	Local Economic Development	
Goal (s)	Inclusive Growth and Development	
IDP Project	LRED Strategy	
IDP Reference	6.3.6.1.3	
Strategic Objective	Formulate strategies for mobilisation of development finance a	
Baseline	Draft LED Strategy	
Annual Target	1 adopted LRED Strategy by 30 June 2019	
Annual Output	1 Adopted LRED Strategy by 30 June 2019	
mSCOA Amount/Budget	R 0.00	
Municipal Classification	LED/LRED Strategy	
Annual (Means of Verification)	Adopted LRED Strategy & Council resolution	
Annual KPI	Number of LRED Strategies developed and adopted; Number	
SDBIP Reference	Quarter	Quarterly Targets

10.5.1.2

1	<b>Complete 1 Target:</b> 1. Align the draft Local Regional Economic Development (LRED) Strategy with the Spatial Development Frameworks (SDFs) of local municipalities by 30 September 2018 2. Participate in the review of the ANDM SDF by 30 September 2018
2	<b>Complete 1 Target:</b> 1. Hold 7 stakeholder consultation meetings with all relevant stakeholders by 30 December 2018
3	<b>Complete 1 target:</b> 1. Integrate Draft ANDM SDF Development Framework into LRED Strategy by 30 March 2019
	<b>Complete 1 target:</b>



	4	Facilitate adoption of LRED Strategy by 30 June 2019
--	---	--

SDBIP Reference		
<b>Section Name</b>	<b>Local Economic Development</b>	
<b>National KPA</b>	Local Economic Development	
<b>Goal (s)</b>	Inclusive Growth and Development	
<b>IDP Project</b>	Agri-Parks Programme	
<b>IDP Reference</b>	6.3.6.1.4	
<b>Strategic Objective</b>	Establish strategic partnerships with the Government, Private	
<b>Baseline</b>	120ha of arable land ploughed, MIG funding business plan, Gr	
<b>Annual Target</b>	145 ha ploughed by June 2019	
<b>Annual Output</b>	145 ha ploughed by June 2019	
<b>mSCOA Amount/Budget</b>	R 2,150,000.00	
<b>Municipal Classification</b>	LED/Agri-Parks Programme	
<b>Annual (Means of Verification)</b>	Delivery Notes, Monthly Progress Reports, Site Visit Registers	
<b>Annual KPI</b>	Number of hectares ploughed	
SDBIP Reference	Quarter	Quarterly Targets
		<b>7 Targets completed:</b> 1. 1 Council resolution passed and in place to facilitate the

10.5.1.3

<p>1</p>	<p>and in place to facilitate the collaboration between ANDM and DRDLR by 30 July 2018                  2.1 Memorandum of Agreement (MoA) signed between ANDM and DRDLR by 30 August 2018                  3. Service Level Agreement (SLA) signed between ANDM and DRDLR by 30 September 2018                  5. Facilitate procurement and delivery of production inputs for 145ha by 30 September 2018                  6. Undertake Social Facilitation in all identified areas by 30 September 2018.                  7. Hold 1 PSC meeting for project implementation by 30 September 2018</p>
<p>2</p>	<p><b>Complete 4 targets:</b>                  1. 145ha of arable land mechanised by 30 December 2018                  2. Monitor mechanisation processes of 145ha by 30 December 2018                  3. Undertake Social Facilitation in all implementation areas by 30 December 2018                  4. Hold 1 PSC meeting for project implementation by 30 December 2018</p>
<p>3</p>	<p><b>Complete 3 targets:</b>                  1. Monitor production growth of 145ha in all implementation areas by 31 March 2019                  2. Undertake Social Facilitation in all implementation areas by 31 March 2019                  3. Hold 1 PSC meeting for all project implementation areas by 31 March 2019</p>

	4	<b>Complete 4 targets:</b> 1. Monitor harvesting of produce of 145ha by 30 June 2019 2. Undertake Social Facilitation in all the implementation areas by 30 June 2019 3. Facilitate transportation of harvested produce to the Red Hub (market) by 30 June 2019 4. Hold 1 PSC meeting for all project implementation areas by 30 June 2019
--	---	--

<b>Section Name</b>	<b>Local Economic Development</b>	
<b>National KPA</b>	Local Economic Development	
<b>Goal (s)</b>	Inclusive Growth and Development ; Effective Public Participa	
<b>IDP Project</b>	Institutional Arrangements	
<b>IDP Reference</b>	6.3.6.1.5	
<b>Strategic Objective</b>	Develop strategies which seek to prioritize local economic dev	
<b>Baseline</b>	12	
<b>Annual Target</b>	12 LED IGR Fora Meetings held by 30 June 2019	
<b>Annual Output</b>	12 LED IGR Fora Meetings held	
<b>mSCOA Amount/Budget</b>	R0.00	
<b>Municipal Classification</b>	LED/Institutional Arrangements	
<b>Annual (Means of Verification)</b>	Resolution Registers; Attendance Registers; Meeting Minutes	
<b>Annual KPI</b>	Number of LED IGR Fora meetings held	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
	1	<b>Complete 3 targets:</b> <b>Hold 3 LED IGR Fora meetings;</b> 1. 1 DAPOTT Meeting held by 30 September 2018 2. 1 LED Forum Meeting held by 30 September 2018 3. 1 Tourism Forum Meeting held by 30 September 2018

10.5.1.4	2	<b>Complete 3 targets: Hold 3 LED IGR Fora meetings;</b> 1. 1 DAPOTT Meeting held by 30 December 2018 2. 1 LED Forum Meeting held by 30 December 2018 3. 1 Tourism Forum Meeting held by 30 December 2018
	3	<b>Complete 3 targets: Hold 3 LED IGR Fora meetings;</b> 1. 1 DAPOTT Meeting held by 31 March 2019 2. 1 LED Forum Meeting held by 31 March 2019 3. 1 Tourism Forum Meeting held by 31 March 2019
	4	<b>Complete 3 targets: Hold 3 LED IGR Fora meetings;</b> 1. 1 DAPOTT Meeting held by 30 June 2019 2. 1 LED Forum Meeting held by 30 June 2019 3. 1 Tourism Forum Meeting held by 30 June 2019

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Beach to Berg
<b>IDP Reference</b>	6.3.6.1.7
<b>Strategic Objective</b>	Formulate strategies for mobilisation of development finance a
<b>Baseline</b>	2 Beach to Berg Corridor Development Plan Initiatives submitt
<b>Annual Target</b>	Review 1 Beach to Berg Corridor Development Plan; Develop
<b>Annual Output</b>	Reviewed Beach to Berg Corridor Development Plan; 1 hiking
<b>mSCOA Amount/Budget</b>	R 10,000.00
<b>Municipal Classification</b>	LED/Beach to Berg
<b>Annual (Means of Verification)</b>	Reviewed Beach to Berg Corridor Development Plan; Hiking-t
<b>Annual KPI</b>	Number of reviewed Beach to Berg Corridor Development Pla

SDBIP Reference	Quarter	Quarterly Targets
10.5.1.5	1	<p><b>Complete 3 targets:</b></p> <ol style="list-style-type: none"> <li>1. Facilitate development and signing of 1 Memorandum of Agreement (MoA) between ANDM and ECPTA by 30 August 2018</li> <li>2. Facilitate Council adoption of partnership between ANDM and ECPTA by 30 September 2018</li> <li>3. Facilitate development and signing of SLA between ANDM and ECPTA by 30 September 2018</li> <li>4. Facilitate development of a Beach to Berg Media Tour itinerary for Tourism Month celebrations by 30 September 2018</li> <li>5. Hold Beach to Berg tour by 30 September 2018</li> </ol>
	2	<p><b>Complete 2 targets:</b></p> <ol style="list-style-type: none"> <li>1. Develop 1 concept note for the development of a hiking trail in ANDM by 30 December 2018</li> <li>2. Oversee process towards identification of 10 beneficiaries participating in ECPTA training for tour guides by 30 December 2018</li> </ol>
	3	<p><b>Complete 3 targets:</b></p> <ol style="list-style-type: none"> <li>1. Facilitate training of 10 tour guides by 30 June 2018</li> <li>2. Facilitate development of 1 hiking trail in ANDM as recommended by the Beach to Berg (B2B) Infrastructure Work Schedule (IWS) by 30 March 2019</li> <li>3. Facilitate procurement of hiking trail signage by 30 March 2019</li> </ol>

	4	<p><b>Complete 3 targets:</b></p> <ol style="list-style-type: none"> <li>1. Undertake 1 hiking trail tour by 30 June 2019.</li> <li>2. Undertake review of the Beach to Berg Corridor Development Plan by 30 June 2019</li> <li>3. Facilitate adoption of reviewed Beach to Berg (B2B) Corridor Development Plan by 30 June 2019</li> </ol>
--	---	---

<b>Section Name</b>	<b>Local Economic Development</b>	
<b>National KPA</b>	Local Economic Development	
<b>Goal (s)</b>	Inclusive Growth and Development	
<b>IDP Project</b>	Resource Mobilisation (SMME'S)	
<b>IDP Reference</b>	6.3.6.1.8	
<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance a	
<b>Baseline</b>	20 Funding applications developed and submitted	
<b>Annual Target</b>	To develop and submit 20 Funding Applications and 4 Funding	
<b>Annual Output</b>	20 Funding applications developed and submitted	
<b>mSCOA Amount/Budget</b>	R0.00	
<b>Municipal Classification</b>	LED/Resource Mobilisation	
<b>Annual (Means of Verification)</b>	Attendance Registers; Funding Applications & Proposals	
<b>Annual KPI</b>	Number of Funding Applications & Proposals developed and s	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>

	1	<p><b>Complete 4 targets:</b></p> <p>1. Develop and submit 5 Funding Applications to the Department of Small Business Development (DSBD) Cooperative Incentive Scheme (CIS) by 30 September 2018.</p> <p>2. Develop 1 funding proposal for Zone Centres mentorship and facilitate submission by 30 September 2018.</p> <p>3. Develop 1 funding proposal for Resident Fashion Designer Programme and facilitate submission by 30 September 2018.</p> <p>4. Facilitate 1 engagement with DSBD for cluster funding of LED projects in ANDM by 30 September 2018</p>
		<p><b>Complete 3 targets:</b></p>

10.5.1.6

2

1. Develop and submit 5 Funding Applications to the Eastern Cape Development Corporation (ECDC) Imvaba Fund by 20 December 2018.  
2. Develop 1 funding proposal for Agri Parks Capacity Building and facilitate submission by 30 December 2018.  
3. Follow-up on Zone Centres and Resident Fashion Designer Programme proposal's approval by 30 December 2018.



3	<p><b>Complete 7 targets :</b></p> <ol style="list-style-type: none"> <li>1. Develop and submit 5 Funding Applications to DEDEAT for the LRED Fund by 31 March 2019.</li> <li>2. Undertake follow up on the appointment of service providers to provide mentorship to the Zone Centre Operators by 31 March 2019.</li> <li>3. Sign 1 Service Level Agreements between ANDM and the mentorship funder by 31 March 2019.</li> <li>4. Undertake follow up on appointment of service provider to provide training for Resident Fashion Designers in Business Management and Computer Aided Designs( CAD) by 31 March 2019.</li> <li>5. Sign 1 Service Level Agreement between ANDM and the training service provider for RFD by 31 March 2019.</li> <li>6. Follow- up on Agri Park proposal approval by 31 March 2019 .</li> <li>7. Develop 1 proposal for funding Beach to Berg Corridor Development and facilitate submission by 31 March 2019.</li> </ol>
---	--

	4	<p><b>Complete 4 targets:</b></p> <p>1. Develop and submit 5 Funding Applications to NYDA Fund by 30 June 2019.</p> <p>2. Undertake follow up on the appointment of service providers to provide capacity building to Agri Parks programme beneficiaries by 30 June 2019.</p> <p>3. Sign 1 Service Level Agreement between ANDM and the capacity building funder by 30 June 2019</p> <p>4. Follow-up Beach to Berg Corridor Development proposal approval by 30 June 2019.</p>
--	---	--

<b>Section Name</b>	<b>Local Economic Development</b>	
<b>National KPA</b>	Local Economic Development	
<b>Goal (s)</b>	Inclusive Growth and Development	
<b>IDP Project</b>	Zone Centre Development Programme	
<b>IDP Reference</b>	6.3.6.1.9	
<b>Strategic Objective</b>	Develop the value chain for key sectors in the District in order	
<b>Baseline</b>	0	
<b>Annual Target</b>	6 Zone Centres operating	
<b>Annual Output</b>	6 Zone Centres operating	
<b>mSCOA Amount/Budget</b>	R 2,065,000.00	
<b>Municipal Classification</b>	LED/Zone Centre Development Programme	
<b>Annual (Means of Verification)</b>	Site Attendance Registers, Terms of Reference, Proposal for r	
<b>Annual KPI</b>	Number of Zone Centres operating	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>

	1	<p><b>Complete 4 targets:</b></p> <ol style="list-style-type: none"> <li>1. Develop terms of reference to facilitate appointment of service providers to rehabilitate 6 Zone Centres in ANDM by 30 September 2018</li> <li>2. Sign Service Level Agreements with the appointed service providers to rehabilitate 6 Zone Centres in ANDM by 30 September 2018</li> <li>3. Hold 1 inception meeting with the appointed service provider by 30 September 2018</li> <li>4. Undertake social facilitation in 6 wards where the Zone Centres are located in ANDM by 30 September 2018</li> </ol>
	2	<p><b>Complete 1 target:</b></p> <ol style="list-style-type: none"> <li>1. Monitor rehabilitation of 6 Zone Centres by 30 September 2018</li> <li>2. Hold Monthly Project Steering Committee (PSC) meetings by 30 September 2018</li> </ol>

10.5.1.7	3	<p><b>Complete 4 targets:</b></p> <ol style="list-style-type: none"> <li>1. Facilitate appointment of 6 Zone Centre operators by 31 March 2019</li> <li>2. Sign 6 Service Level Agreements with the appointed Operators who will operate from the 6 Zone Centres in Matatiele and Umzimvubu local municipalities by 31 March 2019.</li> <li>3. Facilitate inception of mentorship programme by 31 March 2019</li> <li>4. Undertake social facilitation to introduce Zone Center Operators to the affected communities by 31 March 2019</li> </ol>
	4	<p><b>Complete 3 targets:</b></p> <ol style="list-style-type: none"> <li>1. Monitor mentorship of 6 Zone Centres by 30 June 2019</li> <li>2. Monitor operations of 6 Zone Centres by 30 June 2019</li> <li>3. Hold Monthly PSC Meetings by 30 June 2019</li> </ol>

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Resident Fashion Designer (RFD) Programme
<b>IDP Reference</b>	6.3.6.1.10
<b>Strategic Objective</b>	Develop the value chain for key sectors in the District in order

<b>Baseline</b>	7 Fashion Designers Trained	
<b>Annual Target</b>	Undertake Training of 10 ANDM SMMEs (Crafters) by 30 June	
<b>Annual Output</b>	10 SMMEs (Crafters) trained;	
<b>mSCOA Amount/Budget</b>	R 1,545,000.00	
<b>Municipal Classification</b>	LED/ Resident Fashion Designer (RFD) Programme	
<b>Annual (Means of Verification)</b>	Training Progress Reports; 2 SLAs; Attendance Registers, Te	
<b>Annual KPI</b>	Number of SMMEs (crafters) trained in RFD Programme;	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
10.5.1.8	1	<b>Complete 5 targets:</b> 1. Develop terms of reference for the Computer Aided Designs (CAD) training programme by 30 July 2018 2. Facilitate procurement of 5 Computers and software for implementation of CAD training by 30 September 2018 3. Facilitate procurement of fabric for implementation of the RFD programme by 30 September 2018 4. Facilitate issuing of a call for training of 10 designers in CAD technology by 30 September 2018 5. Sign 1 Service Level Agreements (SLAs) with service provider undertaking CAD training
	2	<b>Complete 1 target:</b> 1. Hold Monthly PSC Meetings to monitor project implementation by 30 December 2018
	3	None
	4	None

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development and Cross Cutting Issues
<b>Goal (s)</b>	Inclusive Growth and Development

<b>IDP Project</b>	Oceans Economy Development Programme	
<b>IDP Reference</b>	6.3.6.12	
<b>Strategic Objective</b>	Formulate strategies for mobilisation of development finance a	
<b>Baseline</b>	Participated in 3 Oceans Economy National/ Provincial Labs	
<b>Annual Target</b>	1 Adopted ANDM Coastal and Ocean Economy Sector plan by	
<b>Annual Output</b>	1 Adopted ANDM Coastal and Ocean Economy Sector plan	
<b>mSCOA Amount/Budget</b>	R 500,000.00	
<b>Municipal Classification</b>	LED/Oceans Economy Development Programme	
<b>Annual (Means of Verification)</b>	Reports; meeting minutes; Attendance Registers	
<b>Annual KPI</b>	Number of ANDM Coastal and Ocean Economy Sector Plan C	
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>
	1	<b>Complete 4 targets:</b> 1. 1 ANDM stakeholder consultation session attended by 30 September 2018 2. 1 Provincial/National Stakeholder consultaion session attended by 30 September 2018 3. 1 Approved Terms of Reference for the appointment of service provider for the ANDM Coastal and Ocean Economy Sector Plan by 30 September 2018 4. 1 draft Terms of Reference for the Project Steering Committee by 30 September 2018

10.5.1.9

2	<b>Complete 4 activities:</b> 1. 1 Signed Service Level Agreement (SLA) between ANDM and an appointed Service Provider for the ANDM Coastal and Ocean Economy Sector Plan by 30 December 2018 2. 1 approved Terms of Reference for the Project Steering Committee by 30 December 2018 3. 2 Project Steering Committee(PSC) meetings held by 30 December 2018 4. 1 Situational Analysis of the ANDM Coastal and Ocean Economy Sector Plan developed by 30 December 2018
3	<b>Complete 2 targets:</b> 1. 1 Project Steering Committee(PSC) meeting held by 31 March 2019 2. 1 Strategic Framework of the ANDM Coastal and Ocean Economy Sector Plan developed by 31 March 2019

	4	<b>Complete 3 targets:</b> 1. Hold 1 Project Steering Committee meeting held by 30 June 2019 2. Finalise development of 1 ANDM Coastal and Ocean Economy Sector Plan by 30 June 2019 3. Facilitate adoption of ANDM Coastal and Ocean Economy Sector Plan by 30 June 2019
--	---	--





ent components to enhance local economic development

December 2018

December 2018

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
None	None	None
<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD <b>Structutures:</b> PED Standing Committee TROIKA Mayoral Committee Councillors <b>Logistics:</b> Venue, Stationery, Catering, Agenda, Attendance Register <b>Equipment:</b> Camera, Projector	<b>Complete the following activities:</b> 1. Logistical arrangements towards the RFD Programme Launch: - Organise and attend 2 preparatory meetings - Procurement - Drafting & circulation of invitations to stakeholders 3. Hold the RFD Programme Launch	1. 2 preparatory meetings attended and all logistics in place for the launch 2. 1 RFD Programme Launch held
No inputs required	None	None
No inputs required	None	None



and grants for implementation of catalytic projects in the District

of activities completed

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
------------------	-----------------------------	------------------

<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager: LED Assistant Manager: Spatial Planning and Land Use Management HOD Stakeholders</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery</p> <p><b>Equipment:</b> Laptop</p>	<p><b>Complete 4 activities:</b></p> <ol style="list-style-type: none"> <li>1. Organise consultation meetings with the local municipalities to get presentations on the local municipalities' SDFs</li> <li>2. Align the draft Local Regional Economic Development (LRED) Strategy with the Spatial Development Frameworks (SDF) of local municipalities</li> <li>3. Attend ANDM SDF Review Inception Meeting</li> <li>4. Review and integrate SDF data collated into LRED Strategy</li> </ol>	<p>1. Draft Local Regional Economic Development Strategy that is aligned with the local municipalities' SDFs</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Management</p> <p><b>Stakeholders:</b> PED Standing Committee Mayoral Committee Council</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery</p> <p><b>Equipment:</b> Laptop</p>	<p><b>Complete 1 activity:</b></p> <ol style="list-style-type: none"> <li>1. Organise and hold 7 stakeholder consultation sessions with all relevant stakeholders by 30 December 2018</li> </ol>	<p>7 stakeholder consultation sessions held</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager Assistant Manager: Spatial Planning Town Planning Assistants HOD</p> <p><b>Council Structures</b> Standing committee Mayoral committee Council</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue Stationery</p> <p><b>Equipment:</b> Laptop</p>	<p><b>Complete 1 activity:</b></p> <ol style="list-style-type: none"> <li>1. Integrate Draft ANDM SDF Development Framework into LRED Strategy</li> </ol>	<p>LRED Strategy with SDF Development Framework</p>
<p><b>Personnel:</b></p>	<p><b>Complete 2 activities:</b></p>	<p>1 Adopted LRED Strategy</p>

LED Assistants LED Officers Assistant Manager Assistant Manager: Spatial Planning Town Planning Assistants HOD Standing committee Mayoral committee Council <b>Logistics:</b> Agenda, Attendance Register, Venue Stationery <b>Equipment:</b> Laptop	1. Hold 1 Council Workshop for presentation of reviewed LRED Strategy 2. Facilitate adoption of LRED Strategy through presentation to: -PED Standing Committee -ANDM Mayoral Committee -ANDM Council	
---	--	--




sector and NGOs for successful coordinated implementation of agricultural development programmes  
rain Production Master Plan, AgriPark Business Plans


s, Close-out Report

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> LED Assistants LED Officers	<b>7 Activities completed:</b> 1.Draft and facilitate signing of 1 MoA between ANDM	1.1 signed MoA 2. 1 Council Resolution in place 3. 1 signed SIA

<p><b>LED Officers</b> Assistant Manager HOD <b>Stakeholders:</b> DRDLR <b>Council Structures:</b> PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle</p>	<p>OF 1 MOA BETWEEN ANDM and DRDLR Facilitate adoption by Council through presentation to the following committees: - PED Standing Committee for noting - ANDM Mayoral Committee for approval - ANDM Council for adoption 3. Draft and facilitate signing of 1 Service Level Agreement between ANDM and DRDLR; 4. Develop Terms of Reference and submit to Specification Committee for procurement and delivery of production inputs for 145ha 5. Organise and undertake Social Facilitation in all the identified areas; 6. Undertake 12 site visits to</p>	<p>3. 1 signed SLA 4. Production inputs procured and delivered for 145ha 5. Social Facilitation undertaken 6. 1 PSC meeting held</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD <b>Stakeholders:</b> DRDLR <b>Council Structures:</b> PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle</p>	<p><b>Complete 4 activities:</b> 1. Facilitate process of mechanisation of 145ha 2. Undertake 12 site visits to monitor project implementation in all implementation areas (145ha) 3. Organise and undertake Social Facilitation in all the implementation areas. 5. Organise and hold 1 PSC meeting for all project implementation areas.</p>	<p>1. 145ha planted 2. 12 site visits undertaken to monitor delivery of inputs 3. 145 ha monitored 4. Communities consulted 5. 1 PSC meeting held</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD <b>Stakeholders:</b> DRDLR <b>Council Structures :</b> PED Standing Committee Mayoral Committee Council <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b></p>	<p><b>Complete 3 activities:</b> 1. Undertake 12 site visits to monitor project implementation in all implementation areas (145ha) 2. Organise and undertake Social Facilitation in all implementation areas. 3. Organise and hold 1 PSC meeting for all project implementation areas. 4. Consult communications for project profiling</p>	<p>1. 12 site visits undertaken to monitor project implementation 2. Communities consulted 3. 1 PSC meeting held</p>

<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD <b>Stakeholders:</b> DRDLR <b>Structures :</b> PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 3 activities:</b> 1. Undertake 12 site visits to monitor project implementation in all implementation areas 2. Organise and undertake Social Facilitation in all project implementation areas. 3. Organise and hold 1 PSC meeting for all project implementation areas. 4. Undertake engagements with communications for project profiling	1. 145ha harvested 2. Communications consulted 3. 1 PSC meeting held
--	--	--



tion ; Good Governance

elopment within the District

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 3 activities:</b> 1. Organise and hold 1 LED Forum Meeting by 30 September 2018 2. Organise and hold 1 Tourism Forum Meeting by 30 September 2018 3. Organise and hold 1 DAPOTT Meeting by 30 September 2018	<b>3 LED IGR Fora meetings held:</b> 1 LED Forum, 1 Tourism Forum, and 1 DAPOTT

<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 3 activities:</b> 1. Organise and hold 1 LED Forum Meeting by 30 December 2018 2. Organise and hold 1 Tourism Forum Meeting by 30 December 2018 3. Organise and hold 1 DAPOTT Meeting by 30 December 2018	<b>3 LED IGR Fora meetings held:</b> 1 LED Forum, 1 Tourism Forum, and 1 DAPOTT
<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 3 activities:</b> 1. Organise and hold 1 LED Forum Meeting by 31 March 2019 2. Organise and hold 1 Tourism Forum Meeting by 31 March 2019 3. Organise and hold 1 DAPOTT Meeting by 31 March 2019	<b>3 LED IGR Fora meetings held:</b> 1 LED Forum, 1 Tourism Forum, and 1 DAPOTT
<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 3 activities:</b> 1. Organise and hold 1 LED Forum Meeting by 30 June 2019 2. Organise and hold 1 Tourism Forum Meeting by 30 June 2019 3. Organise and hold 1 DAPOTT Meeting by 30 June 2019	<b>3 LED IGR Fora meetings held:</b> 1 LED Forum, 1 Tourism Forum, and 1 DAPOTT




---



---



---



---



---



---



---



---



---



---



---

and grants for implementation of catalytic projects in the District

ed

1 hiking trail

trail developed

rail Project Report

ns; Number of hiking trails developed

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD</p> <p><b>Council</b></p> <p><b>Structures</b> ANDM PED Standing Committee ANDM Mayoral Committee</p> <p><b>Stakeholders:</b> ANDM Council ECPTA</p> <p><b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register</p> <p><b>Equipment:</b> Projector, laptop</p>	<p><b>Complete 3 activities:</b></p> <ol style="list-style-type: none"> <li>1 MoA between ANDM and ECPTA developed and signed</li> <li>Facilitate adoption of ANDM/ECPTA partnership by Council through presentation to the following committees: - PED Standing Committee for noting - ANDM Mayoral Committee for approval - ANDM Council for adoption</li> <li>1 SLA between ANDM and ECPTA developed and signed</li> <li>1 Media Tour itinerary developed</li> <li>1 Beach to Berg tour held</li> </ol>	<p>1 Signed MoA between ANDM and ECPTA 1 Council Resoution in place 1 Signed SLA between ANDM and ECPTA Beach to Berg Media tour itinerary 1 Beach to Berg Media tour held</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD</p> <p><b>Stakeholders:</b> ECPTA</p> <p><b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register</p> <p><b>Equipment:</b> Projector, laptop</p>	<p><b>Complete 4 activities:</b></p> <ol style="list-style-type: none"> <li>1 Concept note for development of hiking trail developed</li> <li>10 beneficiaries identified to participate in tour guide training</li> </ol>	<p>1 Concept note developed 10 beneficiaries identified for tour guide training</p>
<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD</p> <p><b>Stakeholders:</b> ECPTA</p> <p><b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register</p> <p><b>Equipment:</b> Projector, laptop</p>	<p><b>Complete 3 activities:</b></p> <ol style="list-style-type: none"> <li>Facilitate implementation of training for 10 tour guides</li> <li>Facilitate the deveelopment of 1 B2B IWS recommended hiking trail</li> <li>Facilitate procurement of hiking trail signage</li> </ol>	<p>10 tour guides trained 1 hiking trail established Hiking trail signage procured</p>

<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	<b>Complete 4 activities:</b> 1. Undertake 1 hiking trail tour Undertake 1 Council Workshop for presentation of reviewed Beach to Berg corridor Development Plan 3. Present the reviewed B2B Corridor Development Plan as follows: - PED Standing Committee for noting - Mayoral Committee for approval and - Council for adoption 4. 1 Beach to Berg Corridor Development Plan reviewed	1 hiking trail tour held 1 Reviewed Beach to Berg Corridor Development Plan
---	---	--




---



---



---



---

and grants for implementation of catalytic projects in the project

g Proposals by 30 June 2019

---



---

submitted		
Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output



<p><b>Personnel:</b> LED Assistants, LED Officer, Assistant Manager</p> <p><b>Logistics:</b> Agenda Attendance Register Venue Stationery</p> <p><b>Equipment:</b> Desktop, Laptop Projector, Pointer</p>	<p><b>Complete 5 activities</b></p> <p>1. Undertake 1 Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications</p> <p>2. Develop and submit 5 Funding Applications to DSBD by 30 September 2018.</p> <p>3. Develop 1 proposal for funding Zone Centres mentorship and facilitate submission by 30 September 2018.</p> <p>4. Develop 1 proposal for funding Resident Fashion Designer Programme and facilitate submission by 30 September 2018.</p> <p>5. Facilitate engagement with DSBD regarding cluster funding for LED projects in ANDM by 30 September.</p>	<p>1. 1 Business Plan enrichment session held</p> <p>2. 5 Funding Applications developed and submitted</p> <p>3. 2 Proposals Developed and submitted.</p> <p>4. Meeting minutes for cluster facilitation meeting developed.</p>
<p><b>Personnel:</b></p>	<p><b>Complete 4 activities</b></p>	<p>1. 1 Business Plan enrichment</p>

<p>LED Assistants, LED Officer, Assistant Manager <b>Logistics:</b> Attendance Register Venue Stationery <b>Equipment:</b> Desktop, Laptop Projector,Pointer</p>	<p>Agenda</p> <ol style="list-style-type: none"> <li>1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications</li> <li>2. Develop and submit 5 Funding Applications to the ECDC by 30 December 2018.</li> <li>3. Develop 1 proposal for funding Agri Parks Capacity Building and facilitate submission by 30 December 2018</li> <li>4.Undertake follow-up on Zone Centres and Resident Fashion Designer proposals approval for funding by 30 December 2018</li> </ol>	<p>sessions held</p> <ol style="list-style-type: none"> <li>2. 5 Funding Applications developed and submitted</li> <li>3. Proposal Developed and submitted.</li> <li>4.Follow-up on 2 funding proposals conducted</li> </ol>
--	--	--

<p><b>Personnel:</b> LED Assistants, LED Officer, Assistant Manager</p> <p><b>Logistics:</b> Attendance Register Venue Stationery</p> <p><b>Equipment:</b> Desktop, Laptop Projector,Pointer</p>	<p><b>Complete 9activities</b></p> <p>1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of LRED Funding Applications</p> <p>2. Develop and submit 5 Funding Applications to the DEDEAT by 31 March 2019.</p> <p>3. 3 Undertake follow up on the appointment of 1 service provider to provide mentorship in 3 Zone Centers from Matatiele Local Municipality by 31 March 2019.</p> <p>4.Undertake follow up on the appointment of 1 service provider to provide mentorship in 3 Zone Centers from Umzimvubu Local Municipalityby 31 March 2019.</p> <p>5. Sign 1 Service Level Agreements between ANDM and the mentorship funder by 31 March 2019.</p> <p>6. Undertake follow up on appointment of service provider to provide training for Resident Fashion Designers in Business Management and Computer Aided Designs( CAD) by 31</p>	<p>1. 1 Business Plan enrichment sessions held</p> <p>2. 5 Funding Applications developed and submitted</p> <p>3. Appointed Service Providers by the funder</p> <p>4 2 Service Level Agreements developed</p> <p>5. Follow-up on funding proposal conducted</p> <p>6. Proposal developed and facilitated.</p>
--	---	---

<b>Personnel:</b> LED Assistants LED Officer, Assistant Manager <b>Logistics:</b> Attendance Register Venue Stationery <b>Equipment:</b> Desktop, Laptop Projector,Pointer	<b>Complete 5 activities:</b> 1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications 2. Develop and submit 5 Funding Applications to NYDA by 30 June. 3. Undertake follow up on the appointment of service providers to provide capacity building to Agri Parks programme beneficiaries by 30 June 2019 4 Sign 1 Service Level Agreement between ANDM and the capacity building funder by30 June 2019. 5. Follow- up Beach to Berg Corridor Development proposal approval by 30 June 2019.	1. 1 Business Plan enrichment sessions held 2. 5 Funding Applications developed and submitted 3. Appointed Service Providers by the funder 4. 1 Service Level Agreement developed. 4. Follow-up on funding proposal conducted
---	--	---




---



---



---



---

to take advantage of key opportunities for local beneficiation and empowerment

---



---



---



---

mentorship funding, Progress Reports, Close-out Report

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
------------------	-----------------------------	------------------

<p><b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Legal Manager Municipal Manager Specification Committee</p> <p><b>Council Structures:</b> PED Standing Committee</p> <p><b>External stakeholders</b> <b>Service Providers</b></p> <p><b>Logistics:</b> Venue Stationery Agenda Attendance Register</p> <p><b>Equipment:</b> Projector Pointer</p>	<p><b>Complete 4 activities:</b></p> <p>1. Develop terms of reference to facilitate appointment of service provider to rehabilitate 6 Zone Centres in ANDM and submit to Bid Specification Committee</p> <p>2. Facilitate signing of Service Level Agreements with appointed service providers</p> <p>3. Hold 1 inception meeting</p> <p>4. Undertake social facilitation in 6 wards where the Zone Centres are located in Matatiele and Umzimvubu Local Municipalities by 30 September 2018</p>	<p>1. Terms of reference developed and approved</p> <p>2. SLAs developed and signed</p> <p>3. Inception meeting held</p> <p>4. Social facilitation sessions held</p>
<p><b>Personnel:</b> LED Officers Assistant Manager HOD Service Provider</p> <p><b>Structures:</b> PED Standing Committee</p> <p><b>Logistics:</b> Venue Stationery Agenda Attendance Register</p> <p><b>Equipment:</b> Laptop, Projector, Pointer</p>	<p><b>Complete 3 activities:</b></p> <p>1. Undertake site visits to monitor rehabilitation of 6 Zone Centres by 30 September 2018</p> <p>2. Hold Monthly progress PSC meetings</p> <p>3. Develop progress report on rehabilitation of Zone Centres</p>	<p>1. Rehabilitation of 6 Zone Centres monitored</p> <p>2. PSC Meetings held</p> <p>3. Progress Report</p>

<p><b>Personnel:</b> LED Assistants LED Officers Social Facilitators Assistant Manager HOD Service Provider PED Standing Committee</p> <p><b>Logistics:</b> Venue Stationery Agenda Attendance Register</p> <p><b>Equipment:</b> Laptop, Projector, Pointer</p>	<p><b>Complete 4 Activities:</b></p> <ol style="list-style-type: none"> <li>1. Facilitate appointment of 6 Zone Centre operators (3 in Umzimvubu and 3 Matatiele local municipalities) by 31 March 2019</li> <li>2. Develop and facilitate signing of 6 SLAs between ANDM and Zone Center Operators by 31 March 2019</li> <li>3. Hold inception meeting for the implementation of the mentorship programme</li> <li>4. Organise and undertake social facilitation to introduce the Zone Center Operators in the affected communities by 31 March 2019</li> </ol>	<ol style="list-style-type: none"> <li>1. 6 SLAs developed</li> <li>2. Inception Meeting held</li> <li>3. Community consulted</li> </ol>
<p><b>Personnel:</b> LED Assistants LED Officers Social Facilitators Assistant Manager HOD Service Provider PED Standing Committee</p> <p><b>Logistics:</b> Venue Stationery Agenda Attendance Register</p> <p><b>Equipment:</b> Laptop, Projector, Pointer</p>	<p><b>Complete 4 Activities:</b></p> <ol style="list-style-type: none"> <li>1. Undertake site visits to monitor mentorship of 6 Zone Centres by 30 June 2019</li> <li>2. Undertake site visits to monitor operations of 6 Zone Centres by 30 June 2019</li> <li>3. Hold Monthly PSC meetings</li> <li>4. Compile project close-out report t by 30 June 2019</li> </ol>	<ol style="list-style-type: none"> <li>1. Zone Centre Operators capacitated with the necessary skills to operate Zone Centres.</li> <li>2. Fully functionally Zone Centers</li> </ol>




---



---



---



---

to take advantage of key opportunities for local beneficiation and empowerment

Terms of Reference, Close-out Report

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Legal Manager Municipal Manager <b>Structures:</b> Standing Committee <b>External stakeholders</b> <b>Service Providers</b> <b>Logistics:</b> Venue Stationery Agenda Attendance Register <b>Equipment:</b> Projector Pointer	<b>Complete 5 activities:</b> 1. Develop 1 terms of reference for the Computer Aided Designs (CAD) to facilitate appointment of service provider 2. Develop terms of reference for procurement of computers and software for the implementation of CAD training 3. Undertake recruitment for training of designers in CAD technology 4. Develop specification and memo and submit to Supply Chain for procurement of fabric for implementation of RFD programme 5. Develop and sign 1 Service Level Agreement (SLA) with the service provider appointed for CAD	1. 2 terms of reference developed and approved 2. 1 SLA signed 3. 5 Computers and software procured 4. 10 Candidates recruited 5. Fabric procured
<b>Personnel:</b> LED officer Assistant Manager HOD Service Provider <b>Logistics:</b> Venue Attendance Register <b>Equipment:</b> Laptop, Projector, Pointer	<b>Complete 2 activities:</b> 1. Attend 6 class visits to monitor implementation of Computer Aided Designs training 2. Hold Monthly PSC Meetings	6 class visits to monitor implementation of Computer Aided Designs training attended; Progress Reports
None	None	None
None	None	None

and grants for implementation of catalytic projects in the District

by 30 June 2019

Developed and Adopted (annual KPI); Number of activities completed (quarterly KPI)

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
<p><b>Personnel:</b> LED Specialist Assistant Manager HOD Environmental Unit</p> <p><b>Council Structures</b> PED Standing Committee:</p> <p><b>External Stakeholders</b></p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery</p> <p><b>Equipment:</b> Laptop, ANDM Municipality Vehicle, Projector</p>	<p><b>Complete 8 Activities:</b></p> <ol style="list-style-type: none"> <li>1. Coordinate ANDM Stakeholder consultation session</li> <li>2. Attend Provincial/National Stakeholder consultation session</li> <li>3. Compile Consultative Report</li> <li>4. Draft Terms of Reference for the PSC</li> <li>5. Develop 1 terms of reference for the appointment of service provider to undertake the ANDM Coastal and Ocean Economy Sector Plan and Submit the Bid Specification Committee for approval</li> <li>6. Undertake 3 Site Assessments in Mbizana, Umzimvubu and Natabankulu Local Municipalities</li> <li>7. Participate in N2 Wild Coast Toll Highway and Operation Phakisa meetings.</li> <li>8. Participate in small-scale fisheries Activities/Initiatives</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 ANDM Stakeholder consultation conducted</li> <li>2. Participated in 1 National/Provincial Oceans Economy consultation session.</li> <li>3. Consultative Report Compiled</li> <li>4. 2 site visits undertaken to Mbizana, Umzimvubu and Natabankulu local municipalities</li> <li>5. 1 approved Terms of Reference for appointment of service provider</li> <li>6. 1 draft PSC terms of reference</li> </ol>



<p><b>Personnel:</b> LED Specialist Assistant Manager HOD PED Standing Committee Environmental Unit SCM Unit External Stakeholders PED Standing Committee Service Provider</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue Stationery</p> <p><b>Equipment:</b> Laptop, ANDM Municipality Vehicle, Projector</p>	<p><b>Complete 7 activities:</b></p> <ol style="list-style-type: none"> <li>1. Develop Service level agreement for the ANDM Coastal and Ocean Economy Sector Plan and facilitate signing.</li> <li>2. Organise and hold 2 PSC meetings (Project Inception &amp; 2nd PSC)</li> <li>3. Facilitate approval of Project Steering Committee terms of reference</li> <li>4. Undertake 3 Site Assessments for the ANDM Coastal and Ocean Economy Corridor.</li> <li>5. Facilitate development of the Situational Analysis for the ANDM Coastal and Ocean Economy Sector Plan.</li> <li>6. Participate in N2 Wild Coast Toll Highway and Operation Phakisa meetings</li> <li>7. Participate in small-scale fisheries Activities/inichiatives.</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 Signed SLA</li> <li>2. 2 Site Assessment visit for ANDM Coastal and Ocean Economy Corridor Undertaken</li> <li>3. 2 PSC Meetings Held.</li> <li>4. 1 Situational Analysis report</li> </ol>
<p><b>Personnel:</b> LED Specialist Assistant Manager HOD PED Standing Committee Environmental Unit SCM Unit External Stakeholders PED Standing Committee Service Provider</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue Stationery</p> <p><b>Equipment:</b> Laptop, ANDM Municipality Vehicle, Projector</p>	<p><b>Complete 5 activities:</b></p> <ol style="list-style-type: none"> <li>1. Hold 1 PSC meeting</li> <li>2. Undertake 3 Site Assessment for ANDM Coastal and Ocean Economy Corridor.</li> <li>3. Facilitate development of the strategic framework for the ANDM Coastal and Ocean Economy Sector Plan.</li> <li>4. Participate in N2 Wild Coast Toll Highway and Operation Phakisa meetings</li> <li>5. Participate in small-scale fisheries Activities/inichiatives</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 PSC Meeting Held.</li> <li>2. 1 ANDM Coastal and Ocean Economy Sector Plan strategic framework developed</li> </ol>

<p><b>Personnel:</b>  LED Specialist  Assistant Manager  HOD  PED Standing Committee  Environmental Unit  SCM Unit  External Stakeholders  PED Standing Committee  Service Provider</p> <p><b>Logistics:</b>  Agenda, Attendance Register,  Venue Stationery</p> <p><b>Equipment:</b>  Laptop, ANDM Municipality Vehicle,  Projector</p>	<p><b>Complete 6 activities:</b></p> <ol style="list-style-type: none"> <li>1. Facilitate development of monitoring and evaluation framework and draft ANDM Coastal and Ocean Economy Sector Plan</li> <li>2. Organise 1 PSC Meeting</li> <li>3. Facilitate development of final ANDM Coastal and Ocean Economy Sector Plan.</li> <li>4. Hold 1 Council Workshop to facilitate adoption of Sector Plan</li> <li>5. Participate in N2 Wild Coast Toll Highway and Operation Phakisa meetings</li> </ol> <p>5. Facilitate adoption of sector plan through presentation to:</p> <ul style="list-style-type: none"> <li>- PED Standing Committee</li> <li>-Mayoral Committee</li> <li>-Council</li> </ul>	<ol style="list-style-type: none"> <li>1. 1 PSC meeting held</li> <li>2. 1 Adopted ANDM Coastal and Ocean Economy Sector Plan</li> </ol>
--	---	--



Number of activities completed	R 0.00
Number of stakeholder consultation sessions held	R 0.00
Number of activities completed	R 0.00
Number of LRED strategies adopted	R 0.00

--	--

--


Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R2,050,000,00

Number of activities completed	R0,00
Number of activities completed	R50,000,00

Number of activities completed	R 50,000.00
--------------------------------	-------------


Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of LED IGR Forum Meetings held	R0.00





Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R 0.00
Number of activities completed	R 2,000.00
Number of activities completed	R 0.00

1 hiking trail Developed Reviewed Beach to Berg Corridor Development Plan	R 8,000.00
--	------------


Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)

Number of Funding Applications, Proposals developed and submitted	R0.00
Number of Funding Applications, Proposals developed	R 0.00

and submitted

--	--

Number of Funding Applications developed, Proposals and submitted

R0.00

Number of Funding Applications, Proposals developed and submitted	R0.00
---	-------


Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
-------------------------------------	--------------------------

Number of activities completed

R 35,000.00

Number of activities undertaken

R 2,000,000.00

Number of activities completed	R 15,000.00
--------------------------------	-------------

Number of activities completed	R 15,000.00
--------------------------------	-------------

---

---

---

---

---

---

---

---



---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R 245,000.00
Number of activities undertaken	R 1,300,000.00
None	R 0.00
None	R 0.00

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R 0.00

Number of activities completed

R 35,000.00

Number of activities completed

R 232,500.00

Number of activities completed

R 232,500.00


<b>Quarterly (Means of Verification)</b>
--

None
------

Attendance Registers	Minutes of Meetings
Event Report	

None
------

None
------


<b>Quarterly (Means of Verification)</b>
--

Draft LRED Strategy that is aligned to the SDFs of local municipalities, meeting minutes, attendance registers

Attendance registers, recommendation report

LRED Strategy with SDF Development Framework

Adopted LRED strategy, Council Resolution, Attendance Registers

--


<b>Quarterly (Means of Verification)</b>
Attendance registers, meeting minutes, SLA, Social Facilitation report, delivery notes

Attendance registers, social facilitation report, meeting minutes, delivery notes, progress reports

Attendance registers, social facilitation report, meeting minutes, progress reports



Attendance registers, social facilitation report, meeting minutes, progress reports, close-out report


**Quarterly (Means of Verification)**

Attendance Registers, Resolutions Registers, Meeting Minutes



**Quarterly (Means of Verification)**

MoA; SLA; Council Resolution; Media tour itinerary; Media tour report

Concept Note; beneficiary list

Tour Guide Training Report; Hiking trail Report (with pictures of hiking trail and signage)

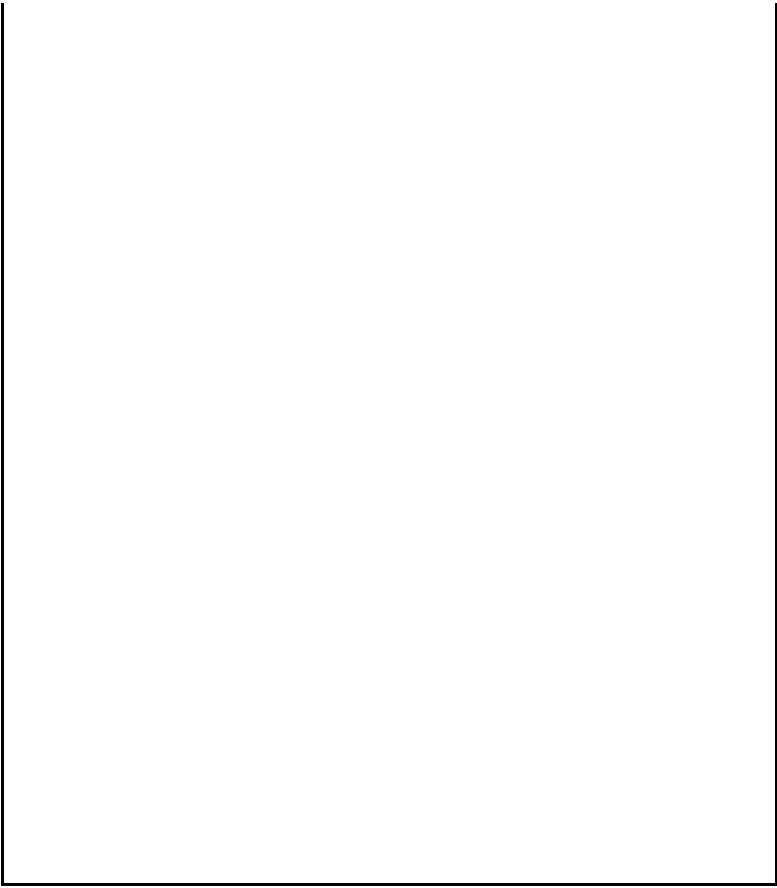


Attendance Register,

Funding Application, Proposals.

Attendance Register,

Funding Applications ,Proposal.



Attendance Register,

Funding Applications, SLAs, Proposal





Signed terms of reference; signed SLAs, Inception Report , attendance register

Progress reports; site visit registers, close-out report




**Quarterly (Means of Verification)**

Signed terms of reference; signed SLAs, Lit of approved candidates; delivery notes

Site Visit Reports, Attendance Registers, Progress Reports

None

None



**Quarterly (Means of Verification)**

Provincial/National Consultative Report, Attendance Registers, Meeting minutes, Approved Terms Of Reference; Draft PSC Terms of reference

Inception Report, Attendance registers, Meeting minutes, Signed SLA, Situational analysis Report

1. Attendance Registers, Meeting minutes, strategic framework report

Attendance register, Final ANDM Coastal and Ocean Economy Sector Plan

Section 1: General Information							
Project Name: [Blank]							
Client: [Blank]							
Address: [Blank]							
City: [Blank]							
State: [Blank]							
Zip: [Blank]							
Phone: [Blank]							
Fax: [Blank]							
Email: [Blank]							
Website: [Blank]							
Project Manager: [Blank]							
Start Date: [Blank]							
End Date: [Blank]							
Phase 1	1.1	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	1.2	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	1.3	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	1.4	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
Section 2: Detailed Description							
Project Description: [Blank]							
Scope of Work: [Blank]							
Deliverables: [Blank]							
Milestones: [Blank]							
Phase 2	2.1	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	2.2	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	2.3	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	2.4	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
Section 3: Financial Summary							
Total Budget: [Blank]							
Total Revenue: [Blank]							
Total Expenses: [Blank]							
Net Profit: [Blank]							
Phase 3	3.1	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	3.2	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	3.3	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
	3.4	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
Section 4: Risk Assessment							
Risk Level: [Blank]							
Mitigation Strategy: [Blank]							
Contingency Plan: [Blank]							
Overall Status: [Blank]							







PLANNING AND ECONOMIC DEVELOPMENT_GIS 6.3.6.3								
Section Name	6.3.6.3 Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Inclusive Growth; Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintenance-Agri-Parks Mapping							
IDP Reference	6.3.6.3.1							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	4 Local Municipalities captured as per the Grain Production Master Plan potential Areas by 30 June 2019							
Annual Output	4 Local Municipalities captured as per the Grain Production Master Plan potential Areas							
mSCOA Amount/Budget	R 800,000							
Municipal Classification	GIS/ GIS Data Maintenance							
Annual (Means of Verification)	Terms of Reference, Advert, Reports, Maps, Shape Files and Attendance Registers							
Annual KPI	Number of Local Municipalities captured							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.5.3.1	1	0 Local Municipality captured	Personnel GIS Technicians, PED Managers Logistics: Venue, Stationery, Agenda Protective clothing	1. Draft Terms of Reference 2. Submit to Bid Specification Committee 3. Submit to SCM for advertising	Completed Terms of Reference	Number of activities completed	R 35 000.00	Terms of Reference and Advert
	2	1 Local Municipality captured by 18 December 2018	Personel GIS Technicians, PED Managers Logistics: Venue, Stationery, Agenda, Protective clothing	Complete 4 Activities: 1. Hold Inception meeting 2. Hold Social Facilitation in 4 Local Municipalities 3. Monitor Service Provider	1 Local Municipality captured	Number of activities completed	R200,000.00	Inception Report, Attendance Registers and Progress Report
	3	2 Local Municipalities captured by 31 March 2019	Personel GIS Technicians, PED Managers Logistics: Venue, Stationery, Agenda, Protective clothing	Complete 2 Activities: 1. Monitor Service Provider 2. Hold progress meeting	2 Local Municipality captured	Number of activities completed	R 400 000.00	Progress Report and Attendance Registers
	4	1 Local Municipality captured by 30 June 2019	Personel GIS Technicians, PED Managers Logistics: Venue, Stationery, Agenda, Protective clothing	Complete 2 Activities: 1. Monitor Service Provider 2. Hold handover meeting	1 Local Municipality captured	Number of activities completed	R200,000.00	Close-out Report, Attendance Registers, Maps and Shape Files

Section Name	6.3.6.3 Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintenance- Rural Sanitation.							
IDP Reference	6.3.6.3.1							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	4 Wards Captured							
Annual Target	3 Datasets with Rural Sanitation captured by 30 June 2019							
Annual Output	3 Datasets with Rural Sanitation captured							
mSCOA Amount/Budget	R 350,000							
Municipal Classification	GIS/ GIS Data Maintenance-Rural Sanitation							
Annual (Means of Verification)	Terms of Reference, Reports and Maps, Attendance Registers, GIS shapellies with number of datasets captured In FY							
Annual KPI	Number of datasets captured on GIS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.5.3.1 b	1	0 Datasets Captured on GIS by 30 September 2018	Personnel GIS Technicians. Logistics: Stationery, Venue	Complete 2 Activities: 1. Develop Terms of Reference and Memo for capturing of rural sanitation in Mbizana (2 wards). 2. To submit Terms of Reference and Memo to SCM by 17 August 2018.	Terms of Reference and memo developed and submitted to SCM.	Number of activities completed	R0.00	Signed Terms of Reference and Memo
	2	0 Datasets Captured on GIS by 20 December 2018	Personnel GIS Technicians. Logistics: Stationery, Venue	Complete 3 Activities: 1. Follow up on appointment of a service provider. 2. To hold an inception meeting by 03 December 2018. 3. Hold Social Facilitation in 2 wards	1. Followed up the appointment of a Service provider. 2. Inception meeting held. 3. Social Facilitation held	Number of activities completed	R0.00	Order and Attendance Registers
	3	2 Datasets Captured on GIS for 2 wards by 31 March 2019	Personnel GIS Technicians. Logistics: Stationery, Venue	Complete 3 Activities 1. To monitor service provider during data capturing. 2. Progress Meeting 3. To hold a handover meeting by 31 March 2019	Service providers monitored. Progress Report submitted. Handover meeting held.	Number of activities completed	R0.00	Attendance Register.

	4	1 Datasets Captured on GIS for 1 wards by 30 June 2019	Personnel GIS Technicians, PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	1. Facilitate payment of a service provider. 2. Capture VIP toilets data in house for 1 wards in Mbizana by 29 June 2019.	Service provider paid. Inhouse data captured	Number of activities completed	R350,000.00	Maps, Close out report, GIS shapefiles, Invoice and Attendance Registers
--	---	--	---	--	---	--------------------------------	-------------	--

**PLANNING AND ECONOMIC DEVELOPMENT: GIS**

<b>Section Name</b>	11.5.2.1 Geographic Information Systems
<b>National KPA</b>	Good Governance and public participation
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)
<b>IDP Project</b>	GIS Data Maintenance- Water Infrastructure.
<b>IDP Reference</b>	6.3.6.3.1
<b>Strategic Objective</b>	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities
<b>Baseline</b>	4 Water Schemes captured
<b>Annual Target</b>	4 Water Schemes captured by 30 June 2019
<b>Annual Output</b>	4 Water Schemes captured
<b>mSCOA Amount/Budget</b>	R 0
<b>Municipal Classification</b>	GIS/ GIS Data Maintenance
<b>Annual (Means of Verification)</b>	As-built drawings, Maps and GIS shapefiles
<b>Annual KPI</b>	Number of datasets captured on GIS

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.5.3.1 c	1	1 scheme captured into GIS database by 30 September 2018	Personnel:GIS Technicians	1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps
	2	1 scheme captured into GIS database by 30 December 2018	Personnel: GIS Technicians	1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps
	3	1 scheme captured into GIS database by 31 March 2019	Personnel:GIS Technicians	1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps
	4	1 scheme captured into GIS database by 30 June 2019	Personnel: GIS Technicians	1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps

<b>Section Name</b>	6.3.6.3 Geographic Information Systems
<b>National KPA</b>	Good Governance and public participation
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)
<b>IDP Project</b>	GIS Shared Service Implementation
<b>IDP Reference</b>	6.3.6.3.2
<b>Strategic Objective</b>	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities
<b>Baseline</b>	4 Quarterly Status Reports on GIS support provided to Stakeholders
<b>Annual Target</b>	4 quarterly Status Reports on GIS support provided to Stakeholder by 30 June 2018
<b>Annual Output</b>	4 quarterly Status Reports on GIS support provided to Stakeholders
<b>mSCOA Amount/Budget</b>	R 0
<b>Municipal Classification</b>	GIS/ GIS Shared Service Implementation
<b>Annual (Means of Verification)</b>	Request Letters, Quarterly Status Reports on GIS support provided to Stakeholders and Attendance Registers
<b>Annual KPI</b>	Number of quarterly Status Reports on GIS support provided to Stakeholders

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 quarterly Status Report finalised on GIS support provided to Stakeholders by 28 September 2018.	Personnel:GIS Technicians,LMS, Stakeholders. Equipment: Laptops, GPS Devices	1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers

10.5.3.2	2	1 quarterly Status Report finalised on GIS support provided to sector departments by 14 December 2018	Personnel:GIS Technicians,LMS, Stakeholders. Equipment: Laptops, GPS Devices	1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	3	1 quarterly Status Report finalised on GIS support provided to sector departments by 29 March 2019	Personnel:GIS Technicians,LMS, Stakeholders. Equipment: Laptops, GPS Devices	1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to sector departments.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R 0	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	4	1 quarterly Status Report finalised on GIS support provided to sector departments by 28 June 2019	Personnel:GIS Technicians,LMS, Stakeholders. Equipment: Laptops, GPS Devices	1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to sector departments.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers

<b>Section Name</b>	6.3.6.3 Geographic Information Systems							
<b>National KPA</b>	Good Governance and public participation							
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)							
<b>IDP Project</b>	GIS Infrastructure Upgrade							
<b>IDP Reference</b>	6.3.6.3.3							
<b>Strategic Objective</b>	Increase access to municipal services; Optimise systems, administration and operating procedures							
<b>Baseline</b>	2 GIS infrastructure upgrades completed							
<b>Annual Target</b>	Procure GIS Equipment by 30 June2019							
<b>Annual Output</b>	GIS Equipment Procured							
<b>mSCOA Amount/Budget</b>	R 120 000.00							
<b>Municipal Classification</b>	GIS/ GIS Infrastructure Upgrade							
<b>Annual (Means of Verification)</b>	Memo,order and Invoice							
<b>Annual KPI</b>	Number of GIS infrastructure upgrades completed							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.5.3.3	1	Procure GIS Equipment by 28 September 2018	Personnel: GIS Technicians	1.Draft Memo and Specification for procurement of GIS equipment. 2. Submit to Supply Chain for appointment of a service provider	GIS Equipment procured	Number of activities completed	R0.00	Memo, specification and order.
	2	Facilitate payment of Service Provider	Personnel: GIS Technicians	1. Facilitate payment	Service provider payed	Number of activities completed	R 120 000.00	Invoice and delivery note.
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

<b>Section Name</b>	6.3.6.3 Geographic Information Systems							
<b>National KPA</b>	Good Governance and public participation							
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)							
<b>IDP Project</b>	GIS Infrastructure Upgrade -Licence Renewal							
<b>IDP Reference</b>	6.3.6.3.3							
<b>Strategic Objective</b>	Increase access to municipal services; Optimise systems, administration and operating procedures							
<b>Baseline</b>	1 ArcGIS Licence renewed							
<b>Annual Target</b>	1 ArcGIS Licence renewed by 30 June 2019							
<b>Annual Output</b>	1 ArcGIS Licence renewed							
<b>mSCOA Amount/Budget</b>	R200 000.00							
<b>Municipal Classification</b>	GIS/ GIS Infrastructure Upgrade							
<b>Annual (Means of Verification)</b>	SLA, Quotation and Invoice							

Annual KPI	Number of ArcGIS Licence renewed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.5.3.3	1	Draft SLA	Personnel: GIS Technicians	1. Draft SLA 2. Facilitate signing of SLA 3. Request Quotation from the Service Provider	Signed SLA	Number of activities completed	R0.00	Service Level Agreement
	2	Facilitate payment of Service Provider by 20 December 2018	Personnel: GIS Technicians	1. Facilitate payment	Service provider payed	Number of activities completed	R 200 000.00	Invoice
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

BUDGET AND TREASURY OFFICE - ASSET MANAGEMENT AND LIABILITIES								
<b>Section Name</b>	6.3.2.1 Asset and Liabilities Management							
<b>National KPA</b>	Financial viability and financial							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Update Of Fixed Assets							
<b>IDP Reference</b>	6.3.2.1.1							
<b>Strategic Objective</b>	Update of Fixed Assets Register & Bar coding of infrastructure assets							
<b>Baseline</b>	Updated and GRAP compliant asset register							
<b>Annual Target</b>	12 x monthly GRAP compliant fixed asset registers by 30 June 2019							
<b>Annual Output</b>	12 monthly GRAP compliant fixed assets registers							
<b>mSCOA Amount/Budget</b>	R 1,515,000							
<b>Municipal Classification</b>	Assets and Liabilities management/ Update Of Fixed Assets							
<b>Annual (Means of Verification)</b>	monthly GRAP compliant Asset register, Signed FAR Reconstructions							
<b>Annual KPI</b>	Number of monthly GRAP compliant fixed assets register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.1.1	Q1	3 X monthly GRAP compliant fixed asset registers by 30 September 2018	Personnel: SNR Accountant, Asset Manager, HOOD/IDMS Asset Clerk Engineers Report Logistics: Computer System (GL), Motor Vehicles.	Updating of non infrastructure FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 750,000.00	Updated Asset Registers and Signed FAR Reconstructions
	Q2	3 X monthly GRAP compliant fixed asset registers by 31 December 2018	Personnel: SNR Accountant, Asset Manager, HOOD/IDMS Asset Clerk Logistics: Computer System (GL), Motor Vehicles.	Updating of non infrastructure FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 150,000.00	Updated Asset Registers and Signed FAR Reconstructions
	Q3	3 X monthly GRAP compliant fixed asset registers by 31 March 2019	Personnel: SNR Accountant, Asset Manager, HOOD/IDMS Asset Clerk Logistics: Computer System (GL), Motor Vehicles.	Updating of non infrastructure FAR Update of Movable Asset register	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 150,000.00	Updated Asset Registers and Signed FAR Reconstructions
	Q4	3 X monthly GRAP compliant fixed asset registers by 30 June 2019	Personnel: SNR Accountant, Asset Manager, HOOD/IDMS Asset Clerk Engineers Report Logistics: Computer System (GL), Motor Vehicles.	Updating of non infrastructure FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 450,000.00	Updated Asset Registers and Signed FAR Reconstructions
<b>Section Name</b>	Asset and Liabilities Management							
<b>National KPA</b>	Financial Viability and financial Management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Motor Vehicle: Repairs and Maintenance of Assets							
<b>IDP Reference</b>	6.3.2.1.2							
<b>Strategic Objective</b>	Subsidiary and Maintenance of Assets							
<b>Baseline</b>	12 invoices paid for maintaining municipal vehicles							
<b>Annual Target</b>	12 invoices paid for maintaining municipal vehicles by 30 June 2018							
<b>Annual Output</b>	12 invoices paid for maintaining municipal vehicles							
<b>mSCOA Amount/Budget</b>	R 1,80,420							
<b>Municipal Classification</b>	Assets and Liabilities management/ Motor Vehicle: Repairs and Maintenance of Assets							
<b>Annual (Means of Verification)</b>	Fleet register, monthly invoices for maintaining municipal vehicles, proof of payment							
<b>Annual KPI</b>	Number of invoices paid for maintaining municipal vehicles							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.1.2	Q1	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileage of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,420	Fleet register, monthly invoices for maintaining municipal vehicles, proof of payment
	Q2	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileage of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,420	Fleet register, monthly invoices for maintaining municipal vehicles, proof of payment
	Q3	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileage of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,420	Fleet register, monthly invoices for maintaining municipal vehicles, proof of payment
	Q4	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileage of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,420	Fleet register, monthly invoices for maintaining municipal vehicles, proof of payment
<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management							
<b>National KPA</b>	Financial Viability and financial Management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Insurance							
<b>IDP Reference</b>	6.3.2.1.3							
<b>Strategic Objective</b>	Subsidiary and maintenance of Assets							
<b>Baseline</b>	Updated Insurance Portfolio							
<b>Annual Target</b>	Updated Insurance Portfolio by 30 June 2018							
<b>Annual Output</b>	Updated insurance portfolio							
<b>mSCOA Amount/Budget</b>	R 1,183,524							
<b>Municipal Classification</b>	Assets and Liabilities Management/ Insurance							
<b>Annual (Means of Verification)</b>	12 updated monthly Insurance Portfolio							
<b>Annual KPI</b>	number of monthly updates to the portfolio of assets that are insured							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.1.3	Q1	3 x monthly updates to the portfolio of assets that are insured by 30 September 2018	Personnel: Assistant Manager, Assets, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating insurance portfolio monthly with new acquisitions Updating insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 888,000	Insurance additions – email to insurance for updates
	Q2	3 x monthly updates to the portfolio of assets that are insured by 31 December 2018	Personnel: Assistant Manager, Assets, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating insurance portfolio monthly with new acquisitions Updating insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 7,860	Insurance additions – email to insurance for updates
	Q3	3 x monthly updates to the portfolio of assets that are insured by 31 March 2019	Personnel: Assistant Manager, Assets, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating insurance portfolio monthly with new acquisitions Updating insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 111,323	Insurance additions – email to insurance for updates
	Q4	3 x monthly updates to the portfolio of assets that are insured by 30 June 2019	Personnel: Assistant Manager, Assets, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating insurance portfolio monthly with new acquisitions Updating insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 166,322	Insurance additions – email to insurance for updates
<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management							
<b>National KPA</b>	Financial Viability and financial Management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	SERVICING OF THE DBSA LOAN							
<b>IDP Reference</b>	6.3.2.1.4							
<b>Strategic Objective</b>	Management of Long-Term Liabilities - Repayment of DBSA loan							
<b>Baseline</b>	Liabilities Management							
<b>Annual Target</b>	4 x quarterly updating of Liabilities Register by 30 June 2018							
<b>Annual Output</b>	1 Updated Liabilities Register for 2017/18, 3 quarterly updates of the Liabilities Register for 2018/19							
<b>mSCOA Amount/Budget</b>	R 3,208,111							
<b>Municipal Classification</b>	Asset Management/ SERVICING OF THE DBSA LOAN- LONG TERM LIABILITIES MANAGEMENT							

Annual (Means of Verification) 1 Updated Liabilities Register for 2016/17, 3 quarterly updates of the Liabilities Register for 2018/19									
Annual KPI Number of updates of Liabilities Register									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.6.1.4	Q1	1 x update of Liabilities Register by 30 September 2018	Personnel: Assistant Manager, Assets Management SNR Accountant Logistics: Computer System.	Year-end Reconciliations for the long term liabilities Payment Of the Loan Year-end Adjustments to the GL and AFS note Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 784.514.15	Year-end reconciliations Liabilities register Proof of payment	
	Q2	1 x update of Liabilities Register by 31 December 2018	Personnel: Assistant Manager, Assets Management SNR Accountant Logistics: Computer System.	Quarter 1 Reconciliations for the long term liabilities Quarter 1 Adjustments to the GL and AFS note Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 5.000.000.00	Quarter 1 reconciliations & Updated Liabilities register	
	Q3	1 x update of Liabilities Register by 31 March 2019	Personnel: Assistant Manager, Assets Management SNR Accountant Logistics: Computer System.	Quarter 2 Reconciliations for the long term liabilities Assistant Manager Adjustments to the GL and AFS note Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 784.514.15	Quarter 2 reconciliations & Updated Liabilities register	
	Q4	1 x update of Liabilities Register by 30 June 2019	Personnel: Assistant Manager, Assets Management SNR Accountant Logistics: Computer System.	Quarter 3 Reconciliations for the long term liabilities Quarter 3 Adjustments to the GL and AFS note Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 0.00	Quarter 3 reconciliations & updated liabilities register	

<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management
<b>National KPA</b>	Financial Viability and Financial Management
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	FLEET MANAGEMENT SYSTEM (trackers)
<b>IDP Reference</b>	6.3.2.1.5
<b>Strategic Objective</b>	Safeguarding and Maintenance of Assets
<b>Baseline</b>	FLEET REGISTER
<b>Annual Target</b>	12 x monthly updating of Fleet Register by 30 June 2019
<b>Annual Output</b>	12 x monthly updating of Fleet Register
<b>mSCOA Amount/Budget</b>	R 360.000
<b>Municipal Classification</b>	Assets and Liabilities Management / Fleet Management System
<b>Annual (Means of Verification)</b>	Monthly Updated Fleet Register - Deviation Report
<b>Annual KPI</b>	Number of monthly updating of Fleet Register

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.6.1.5	Q 1	3 x monthly updating of Fleet Register by 30 September 2018	Personnel: Assistant Manager, Assets Management SNR Accountant Transport Officer Fleet Management Clerk Logistics: Computer System, fleet management system, telephones	Monthly updating of Fleet Register Monthly deviation report on monitoring of the fleet. Procure Fleet management system	Updated Fleet register	Number of monthly updating of Fleet Register	R 87.500	Updated fleet register Deviation Report	
	Q 2	3 x monthly updating of Fleet Register by 31 December 2018	Personnel: Assistant Manager, Assets Management SNR Accountant Transport Officer Fleet Management Clerk Logistics: Computer System, fleet management system, telephones	Monthly updating of Fleet Register Monthly deviation report on monitoring of the fleet. Procure Fleet management system	Updated Fleet register	Number of monthly updating of Fleet Register	R 87.500	Updated fleet register Deviation Report	
	Q3	3 x monthly updating of Fleet Register by 31 March 2019	Personnel: Assistant Manager, Assets Management SNR Accountant Transport Officer Fleet Management Clerk Logistics: Computer System, fleet management system, telephones	Monthly updating of Fleet Register Monthly deviation report on monitoring of the fleet. Procure Fleet management system	Updated Fleet register	Number of monthly updating of Fleet Register	R 87.500	Updated fleet register Deviation Report	
	Q4	3 x monthly updating of Fleet Register by 30 June 2019	Personnel: Assistant Manager, Assets Management SNR Accountant Transport Officer Fleet Management Clerk Logistics: Computer System, fleet management system, telephones	Monthly updating of Fleet Register Monthly deviation report on monitoring of the fleet. Procure Fleet management system	Updated Fleet register	Number of monthly updating of Fleet Register	R 87.500	Updated fleet register Deviation Report	

<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management
<b>National KPA</b>	Financial Viability and financial Management
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Construction of stores
<b>IDP Reference</b>	6.3.2.1.6
<b>Strategic Objective</b>	Stores Construction Design and stores
<b>Baseline</b>	0 Stores constructed by 30 June 2019 (Bizans)
<b>Annual Target</b>	1 Completed store constructed
<b>Annual Output</b>	1 Completed store constructed
<b>mSCOA Amount/Budget</b>	R 1.450.000
<b>Municipal Classification</b>	Asset Management / Construction of Stores
<b>Annual (Means of Verification)</b>	Completion certificate for construction of Bizans Stores; Progress Reports
<b>Annual KPI</b>	Number of Stores constructed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.6.1.6	Q1	0 Stores constructed by 30 September 2018	Personnel: Assistant Manager Assets management SNR Accountant Stores Controller Logistics: Computer System.	Drafting of specification for the appointment Monitor progress on construction of stores Attending monthly project management meetings	0 Stores constructed	Number of Stores constructed	R 150.934	Progress report	
	Q2	0 Stores constructed by 31 December 2018	Personnel: Assistant Manager Assets management SNR Accountant Stores Controller Logistics: Computer System.	Appointment of Service Provider Construction of stores – Site establishment Monitor progress on construction of stores	0 Stores constructed	Number of Stores constructed	R 240.000.00	Progress report	
	Q3	0 Stores constructed by 31 March 2019	Personnel: Assistant Manager Assets management SNR Accountant Stores Controller Logistics: Computer System.	Monitor progress on construction of stores	0 Stores constructed	Number of Stores constructed	R 0.00	Progress report	
	Q4	1 Store constructed by 30 June 2019	Personnel: Assistant Manager Assets management SNR Accountant Stores Controller Logistics: Computer System.	Initalise construction of stores and confirm completion	1 Store constructed	Number of Stores constructed	R 479.066	Progress report; Completion certificate for construction of Bizans Stores	

<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management
<b>National KPA</b>	Financial Viability and financial Management
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Inventory Management
<b>IDP Reference</b>	6.3.2.1.7
<b>Strategic Objective</b>	Safeguarding and Maintenance of Assets
<b>Baseline</b>	0
<b>Annual Target</b>	4 Inventory Reports including on stock managed, reconciled and discrepancies by 30 June 2019
<b>Annual Output</b>	4 Inventory Reports including on stock managed, reconciled and discrepancies
<b>mSCOA Amount/Budget</b>	R 0
<b>Municipal Classification</b>	Asset Management / Inventory Management
<b>Annual (Means of Verification)</b>	Inventory Reports (including on stock managed, reconciled and discrepancies)
<b>Annual KPI</b>	Number of Inventory Reports including on stock managed, reconciled and discrepancies

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
		2 Inventory Reports (including on stock managed, reconciled	Personnel: Assistant Manager Assets management; Stores Controller,	Year-end (2018/2019) reconciliation and adjustment of stock items by					

10.6.1.7	Q1	and discrepancies) by 30 September 2018: (1 year end stock take reconciliation results to GL with Set and review re-order levels 1 quarterly report on discrepancies)	SNR Accountant	31 July 2018 and 1 Inventory Report (including on stock managed, reconciled and discrepancies)	2 Inventory Reports (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	R 0.00	Inventory Reports (including on stock managed, reconciled and discrepancies)
			Logistics: Computer System,					
	Q2	1 Inventory Report (including on stock managed, reconciled and discrepancies) by 31 December 2018	Personnel: Assistant Manager Assets management/Stores Controller, SNR Accountant	Quarter 1 stock reconciliation/ deviation report by 15 October 2018 Acquisitions and receiving of stores items per re-order levels monthly by 30th of each month	1 Inventory Report (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	R 0	Inventory Reports (including on stock managed, reconciled and discrepancies)
			Logistics: Computer System,					
Q3	1 Inventory Report (including on stock managed, reconciled and discrepancies) by 31 March 2019	Personnel: Assistant Manager Assets management/Stores Controller, SNR Accountant	Quarter 2 stock reconciliation / deviation report by 20 January 2019 Acquisitions and receiving of stores items per re-order levels by 30th of each month	1 Inventory Report (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	R 0.00	Inventory Reports (including on stock managed, reconciled and discrepancies)	
			Logistics: Computer System,					
Q4	1 Inventory Report (including on stock managed, reconciled and discrepancies) by 30 June 2019	Personnel: Assistant Manager Assets management/Stores Controller, SNR Accountant	Quarter 3 stock reconciliation/ deviation report by 15 April 2018 Acquisitions and receiving of stores items per re-order levels issuing stock items daily	1 Inventory Report (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	R 0	Inventory Reports (including on stock managed, reconciled and discrepancies)	
			Logistics: Computer System,					

<b>Section Name</b>	11.6.2.3 Asset and Liabilities Management
<b>National KPA</b>	Financial Viability and financial Management
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Replacement of Municipal Fleet
<b>IDP Reference</b>	6.3.2.1.8
<b>Strategic Objective</b>	Self-governing and Maintenance of Assets
<b>Baseline</b>	0
<b>Annual Target</b>	10 municipal vehicles replaced by 30 June 2019
<b>Annual Output</b>	10 new vehicles
<b>mSCOA Amount/Budget</b>	R 7,260,000
<b>Municipal Classification</b>	Assets and Liabilities management/ Replacement of Fleet
<b>Annual Means of Verification</b>	Invoices from Service providers, proof of payment
<b>Annual KPI</b>	Number of vehicles replaced

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly Means of Verification
10.6.1.8	Q1	1 Approved terms of reference	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk	Prepare the terms of reference and Bill of quantities for the purchase of the vehicles Submit for approval and advertising by SCM	Approved terms of reference and Bill of quantities	Approved terms of reference	R 0	Approved terms of reference and Bill of quantities
			Logistics: Computer system, Telephone					
	Q2	6 Bakkies for Disaster and WSA bought	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk	Procurement of Disaster and WSA bakkies	6 Disaster and WSA bakkies	Invoice for 6 purchased vehicles	R 2,750,000	Invoice from service provider and delivery note
			Logistics: Computer system, Telephone					
Q3	4 vehicles for the Councilors replaced	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk	Procurement of 4 SUV's for the Councilors	4 SUV's for Councilors	Invoice for 4 purchased SUV vehicles	R 4,150,000	Invoice from service provider and delivery note	
			Logistics: Computer system, Telephone					
Q4	None	Personnel: Assistant Manager, Assets, SNR Accountant, Transport Officer & Fleet Management Clerk	None	None	None	None	R 0	None
			Logistics: Computer system, Telephone					



BUDGET AND TREASURY OFFICE (BTO) - BUDGET AND REPORTING								
Section Name	Budget and Reporting							
National KPA	Financial Viability							
Goal (s)	A capable and financially viable institution							
IDP Project	Consultancy And Professional Fees							
IDP Reference	6.3.2.2.1							
Strategic Objective	Prepare accurate and reliable Annual Financial Statements							
Baseline	100%							
Annual Target	5 financial statements submitted to AG by 30 June 2019							
Annual Output	5 Financial Statements submitted to Auditor General							
mSCOA Amount/Budget	R 8,000,000.00							
Municipal Classification	Budget and Reporting/Consultancy And Professional Fees							
Annual (Means of Verification)	ANDM Audited AFS, 1 consolidated AFS, 1 adjusted ANDM AFS, 1 Adjusted Consolidated AFS of ANDM and ANDA, 1 Mid-year AFS, AG confirmation of FS submissions, Audit Report meeting minutes, Developed AFS project plan, Consolidated AFS (including ANDA)							
Annual KPI	Number of financial statements submitted to AG							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.2.1	1	Submit 1 ANDM AFS to Auditor General by 31 August 2018	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Consolidate AFS inputs from Revenue, SCM, Expenditure, Assets by 20 July, compile and submit AFS to CFO for review by 31 July, Submit to Internal Audit for review by 15 August, Submit to AG and treasury by 31 August	ANDM AFS	Number of financial statements submitted to AG	R 2,000,000	1 set of AFS, Proof of submission to CFO, Proof of submission to Internal Audit, Proof of submission to AG and Treasury, 1 set of Consolidated AFS, Proof of submission to CFO, AG and Treasury
		Submit 1 consolidated AFS to AG by 30 September 2018	Computers Stationery, Network, Connection Telephone	Preparation and submission of consolidated AFS to AG	Consolidated AFS			
	2	Submit 1 adjusted ANDM AFS to AG by 30 November 2018.	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Prepare Adjusted AFS and submit to AG	Adjusted ANDM AFS	Number of financial statement submitted to AG	R 2,000,000	1 set of Adjusted ANDM AFS 1 set of Adjusted Consolidated AFS of ANDM and ANDA Proof of submission of Mid-year AFS to AG
		Submit 1 Adjusted Consolidated AFS of ANDM and ANDA to AG by 5 <sup>th</sup> December 2018	Computers Stationery, Network, Connection Telephone	Prepare Adjusted Consolidated AFS and submit to AG	Adjusted Consolidated AFS of ANDM and ANDA			
3	Submit 1 Mid-year AFS to AG by 31 January 2019	Computers Stationery, Network, Connection Telephone	Prepare Mid-year AFS.	Mid-Year AFS	Number of financial statement submitted to AG	R 2,000,000	Mid-year AFS, Proof of submission of Mid-year AFS to AG	
4		Budget and reporting staff Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Develop AFS project plan for 18/19	AFS project plan	Number of financial statement submitted to AG	R 2,000,000	Developed AFS project plan	

BUDGET AND REPORTING								
Section Name	BUDGET AND REPORTING							
National KPA	Financial Viability							
Goal (s)	A capable and financially viable institution							
IDP Project	Compliance with MFMA							
IDP Reference	6.3.2.2.2							
Strategic Objective	Implement mSCOA budgeting and reporting							
Baseline	12							
Annual Target	12 X monthly S71 Reports Produced by 30 June 2019							
Annual Output	12 X monthly S71 Reports Produced							
mSCOA Amount/Budget	R0							
Municipal Classification	BUDGET AND REPORTING/mSCOA							
Annual (Means of Verification)	Approved Budget, S71 Reports							
Annual KPI	Number of monthly S71 reports produced							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.6.2.2	1	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports
	2	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports
	3	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports
	4	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports

<b>Section Name</b>	BUDGET AND REPORTING							
<b>National KPA</b>	Financial Viability							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	mSCOA							
<b>IDP Reference</b>	6.3.2.2.3							
<b>Strategic Objective</b>	Implement mSCOA budgeting and reporting							
<b>Baseline</b>	14							
<b>Annual Target</b>	12 X monthly Management Accounts Produced by 30 June 2019							
<b>Annual Output</b>	12 X monthly Management Accounts Produced							
<b>mSCOA Amount/Budget</b>	R0							
<b>Municipal Classification</b>	BUDGET AND REPORTING/mSCOA							
<b>Annual (Means of Verification)</b>	Approved Budget, Management Accounts, IDP/Budget process plan							
<b>Annual KPI</b>	Number of monthly management accounts produced							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.6.2.3	1	3 Monthly Management Accounts Produced by 30 September 2018	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	2	3 Monthly Management Accounts Produced by 31 December 2018	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments; Implementation of mSCOA budget as approved by Council	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts

3	3 Monthly Management Accounts Produced by 31 March 2019	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
4	3 Monthly Management Accounts Produced by 30 June 2019	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts

<b>Section Name</b>	BUDGET AND REPORTING
<b>National KPA</b>	Financial Viability
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Co-ordinate Compliant Budget and submit to stakeholders
<b>IDP Reference</b>	6.3.2.2.4
<b>Strategic Objective</b>	Develop and Implement credible and sustainable budget
<b>Baseline</b>	3 budgets submitted
<b>Annual Target</b>	3 budgets adopted by 30 June 2019
<b>Annual Output</b>	3 budgets adopted
<b>mSCOA Amount/Budget</b>	R0.00
<b>Municipal Classification</b>	BUDGET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders
<b>Annual (Means of Verification)</b>	1 Adopted 18/19 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 19/20, 1 Adopted Annual Budget ; IDP/Budget Process Plan; Council Resolutions
<b>Annual KPI</b>	Number of budgets adopted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.2.4	1	1 Adopted 19/20 IDP/Budget Process Plan	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Prepare IDP/Budget Process Plan and ensure adoption by Council	1 Adopted 19/20 IDP/Budget Process Plan by 15 August 2018	Number of process plans adopted	R 0.00	IDP/Budget Process Plan, Council Resolution
	3	1 Adopted 18/19 Mid Term Adjustments budget by 28 February 2019.	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Prepare mid-term adjustment budget 2018/19 and ensure adoption by Council, Mid - Term Adjustment Budget advertisement	1 Adopted 18/19 Mid Term Adjustments budget by 28 February 2019.	Number of budgets adopted	R 0.00	Mid-Term Adjustments budget, Council resolution for adjustments budget, Budget Advert
	3	1 Adopted Draft Annual budget for 19/20 by 31 March 2019	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Prepare Draft Annual Budget for 2019/20, Draft Annual Budget Advert	1 Adopted Draft Annual budget for 19/20 by 31 March 2019	Number of budgets adopted	R 0.00	Draft Annual budget, Council resolution for draft annual budget, Budget Advert

	4	1 Adopted Annual Budget by 31 May 2019	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Approved final budget and budget related policies for 2019/20 budget year. Review Final and Approved Budget advertisement	1 Adopted Annual Budget	Number of budgets adopted	R 0.00	Final Annual budget, Council resolution for final annual budget, Budget Advert
--	---	--	---	---	-------------------------	---------------------------	--------	--

<b>Section Name</b>	Expenditure								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>ESP Project</b>	VAT Recovery								
<b>ESP Reference</b>	E.3.2.3.1								
<b>Strategic Objective</b>	Strengthen Governance and reduce risk								
<b>Baseline</b>	0								
<b>Annual Target</b>	Submit 12 x monthly VAT returns by 30 June 2018								
<b>Annual Output</b>	12 x monthly VAT returns submitted								
<b>MSCOA Amount/Budget</b>	R 5,000,000.00								
<b>Municipal Classification</b>	Expenditure/VAT Recovery								
<b>Annual Means of Verification</b>	VAT201 SARS Statement, Monthly - Vat Return, Non-Compliant Invoice report								
<b>Annual KPI</b>	Number of monthly VAT returns submitted								
ESP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	MSCOA Amount (Quarterly)	Quarterly Means of Verification	
E.3.2.3.1	Q1	Submit 3 x monthly VAT Returns by 30 September 2018	Personnel: Expenditure Personnel, Expenditure, CFO, Service Provider Logistics: Murrumbidgee Financial System	Assistant Manager Develop non-compliance register returns by 29th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 5,000,000.00	VAT201 SARS Statement, Monthly - Vat Return, Non-Compliant Invoice report	
	Q2	Submit 3 x monthly VAT Returns by 31 December 2018	Personnel: Expenditure Personnel, Expenditure, CFO, Service Provider Logistics: Murrumbidgee Financial System	Assistant Manager Develop non-compliance register returns by 29th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 0.00	VAT201 SARS Statement, Monthly - Vat Return, Non-Compliant Invoice report	
	Q3	Submit 3 x monthly VAT Returns by 31 March 2019	Personnel: Expenditure Personnel, Expenditure, CFO, Service Provider Logistics: Murrumbidgee Financial System	Assistant Manager Develop non-compliance register returns by 29th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 0.00	VAT201 SARS Statement, Monthly - Vat Return, Non-Compliant Invoice report	
	Q4	Submit 3 x monthly VAT Returns by 30 June 2019	Personnel: Expenditure Personnel, Expenditure, CFO, Service Provider Logistics: Murrumbidgee Financial System	Assistant Manager Develop non-compliance register returns by 29th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 0.00	VAT201 SARS Statement, Monthly - Vat Return, Non-Compliant Invoice report	

<b>Section Name</b>	E.3.2.3.2 Expenditure								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>ESP Project</b>	Creditors Management								
<b>ESP Reference</b>	E.3.2.3.2								
<b>Strategic Objective</b>	Payment of Creditors within 30 Days								
<b>Baseline</b>	0%								
<b>Annual Target</b>	100% of General Expenditure Creditors paid within 30 days from receipt of invoice at all times								
<b>Annual Output</b>	100% of General Expenditure Creditors paid within 30 days from receipt of invoice								
<b>MSCOA Amount/Budget</b>	NA								
<b>Municipal Classification</b>	Expenditure/Creditors Management								
<b>Annual Means of Verification</b>	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations								
<b>Annual KPI</b>	% of General Expenditure Creditors paid within 30 days from receipt of invoice								
ESP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	MSCOA Amount (Quarterly)	Quarterly Means of Verification	
E.3.2.3.2	Q 1	100% of General Expenditure Creditors paid within 30 days from receipt of invoice at all times	Personnel: Expenditure Personnel, Expenditure, CFO, Logics: Murrumbidgee Financial System	Assistant Manager Timely payments processed by 30 September 2018 Prepare quarterly withdrawal report Prepare invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt of invoice	% of General Expenditure creditors paid within 30 days of receipt of invoice	R 0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations	
	Q2	100% of General Expenditure Creditors paid within 30 days from receipt of invoice at all times	Personnel: Expenditure Personnel, Expenditure, CFO, Murrumbidgee Financial System	Assistant Manager Logics: Timely payments processed by 31 December 2018 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt of invoice	% of General Expenditure creditors paid within 30 days of receipt of invoice	R 0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations	
	Q3	100% of General Expenditure Creditors paid within 30 days from receipt of invoice at all times	Personnel: Expenditure Personnel, Expenditure, CFO, Murrumbidgee Financial System	Assistant Manager Logics: Timely payments processed by 31 March 2019 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt of invoice	% of General Expenditure creditors paid within 30 days of receipt of invoice	R 0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations	
	Q4	100% of General Expenditure Creditors paid within 30 days from receipt of invoice at all times	Personnel: Expenditure Personnel, Expenditure, CFO, Murrumbidgee Financial System	Assistant Manager Logics: Timely payments processed by 30 June 2019 quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt of invoice	% of General Expenditure creditors paid within 30 days of receipt of invoice	R 0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations	

<b>BUDGET AND TREASURY OFFICE (BTO) - GENERAL EXPENDITURE</b>									
<b>Section Name</b>	Expenditure								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>ESP Project</b>	ESP Payroll								
<b>ESP Reference</b>	E.3.2.3.3								

Strategic Objective	Improve expenditure management and controls							
Baseline	21							
Annual Target	25 payroll runs processed by 30 June 2019							
Annual Output	25 payroll runs processed							
NSCCM Account/Budget	R 500,000.00							
Strategic Classification	Expenditure/VP Payroll							
Annual Means of Verification	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP201 Reconciliation, Payroll Calendar							
Annual KPI	Number of payroll runs processed							
SDRP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Bart)	Quarterly Output	Quarterly Key Performance Indicators	NSCCM Amount (Quarterly)	Quarterly Means of Verification
10.6.3	Q1	6 payroll runs processed by 30 September 2018	Personnel: Payroll personnel, CFO System Assistant Manager Expenditure, Logistics, VP Payroll	Develop Payroll Calendar, salaries, suspense account, Release Recordable payroll Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R 125,000	Payroll Reconciliations, Accounts, EMP201 Report, Payroll Calendar
	Q2	6 payroll runs processed by 31 December 2018	Personnel: Payroll personnel, CFO System Assistant Manager Expenditure, Logistics, VP Payroll	Release salaries, EMP201 suspense account, Reconcile Recordable payroll Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R 125,000	Payroll Reconciliations, Accounts, EMP201 Report, EMP201 Reconciliation
	Q3	6 payroll runs processed by 31 March 2019	Personnel: Payroll personnel, CFO System Assistant Manager Expenditure, Logistics, VP Payroll	Develop Payroll Calendar, salaries, suspense account, Release Recordable payroll Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	125,000	Payroll Reconciliations, EMP201 Report, Calendar
	Q4	6 payroll runs processed by 30 June 2019	Personnel: Payroll personnel, CFO System Assistant Manager Expenditure, Logistics, VP Payroll	Release salaries, EMP201 suspense account, Reconcile Recordable payroll Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	125,000	Payroll Reconciliations, Accounts, EMP201 Report, EMP201 Reconciliation

1,942,830.97  
4,170,067.66  
4,700,000.00

BUDGET AND TREASURY OFFICE									
Section Name	Project Expenditure								
National KPA	Financial viability and financial management								
Goal (s)	A capable and financially viable institution								
OSP Project	Capital Project Management Accounting (Expenditure report and return to reporting)								
OSP Reference	6.3.2.4.1								
Strategic Objective	Strengthen Governance and reduce risk								
Baseline	Previous financial year								
Annual Target	100% accurate accounting, recording and reporting of project expenditure on a monthly basis								
Annual Output	100% accurate accounting, recording and reporting of project expenditure on a monthly basis								
NSICDA Amount/Budget	NA								
Municipal Classification	Project Expenditure/ Project Management								
Annual Means of Verification	Reconciliation Register, Commitment Register, WIP register, Vole Reconciliations, Capital expenditure grant reports project Files, DORA reports								
Annual KPI	% accurate accounting, recording and reporting of project expenditure on a monthly basis								
OSP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	NSICDA Amount (Quarterly)	Quarterly Means of Verification	
10.8.4.1	Q1	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff. <b>Legistics:</b> FMS, MIG, MIS	Updating of project files. Monthly update and reconciliation of retention register. Monthly reconciliation of capital notes Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	RO	Reconciliation Register, Commitment Register, WIP register, Vole Reconciliations, Capital expenditure grant reports project Files, DORA reports	
	Q2	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS, MIG, MIS	Monthly update and reconciliation of retention register, Monthly reconciliation of capital notes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	RO	Reconciliation Register, Commitment Register, WIP register, Vole Reconciliations, Capital expenditure grant reports project Files, DORA reports	
	Q3	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS, MIG, MIS	Monthly update and reconciliation of retention register, Monthly reconciliation of capital notes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	RO	Reconciliation Register, Commitment Register, WIP register, Vole Reconciliations, Capital expenditure grant reports project Files, DORA reports	
	Q4	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS, MIG, MIS	Monthly update and reconciliation of retention register, Monthly reconciliation of capital notes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	RO	Reconciliation Register, Commitment Register, WIP register, Vole Reconciliations, Capital expenditure grant reports project Files, DORA reports	

BUDGET AND TREASURY OFFICE (BIO) - PROJECT EXPENDITURE									
Section Name	Project Expenditure								
National KPA	Financial viability and financial management								
Goal (s)	A capable and financially viable institution								
OSP Project	Creditors Management								
OSP Reference	6.3.2.4.2								
Strategic Objective	Payment of Creditors within 30 Days								
Baseline	Previous financial year								
Annual Target	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice at all times								
Annual Output	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice								
NSICDA Amount/Budget	NA								
Municipal Classification	Project Management/ Creditors Management								
Annual Means of Verification	Creditors Listing and Age Analysis, Project Certificate								
Annual KPI	% of Project Expenditure Creditors paid within 30 days from receipt of invoice								
OSP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	NSICDA Amount (Quarterly)	Quarterly Means of Verification	
10.8.4.2	Q1	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice at all times	<b>Personnel:</b> Accountant Project Expenditure Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS	Timely payments processed by 30 July 2018 Timely Payments processed by 30 August 2018 Timely Payments processed by 30 September 2018	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice	% of Project Expenditure creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate	
	Q2	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice at all times	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS	Timely payment processed by 30 October 2018 Timely payment processed by 30 November 2018 Timely payment processed by 30 December 2018	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice	% of Project Expenditure creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate	
	Q3	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice at all times	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS	Timely payment processed by 30 January 2019 Timely payment processed by 30 February 2019 Timely payment processed by 30 March 2019	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice	% of Project Expenditure creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate	
	Q4	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice at all times	<b>Personnel:</b> Asa Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, CRM staff, <b>Legistics:</b> FMS	Timely payment processed by 30 April 2019 Timely payment processed by 30 May 2019 Timely payments processed by 30 June 2019	100% of Project Expenditure Creditors paid within 30 days from receipt of invoice	% of Project Expenditure creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate	





BUDGET AND TREASURY - FIS								
Section Name	FIS							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (a)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
EDP Project	Roll out of mSCOA modules on Financial Information Systems							
EDP Reference	6.3.2.5.1							
Strategic Objective	Comply with National Treasury mSCOA regulation							
Baseline	80% Compliant with mSCOA							
Annual Target	100% compliance with mSCOA on a quarterly basis							
Annual Output	Financial System is 100% compliant with mSCOA							
mSCOA Amount/Budget	R 650,000							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	SCOA Implementation Plan mSCOA Progress Report mSCOA Compliance Reports							
Annual KPI	% compliance with mSCOA							
SOBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Base)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.5.1	01	60% compliance with mSCOA by 30 September 2018	Personnel	Implementation of SCOA Budget V6.2 as per Treasury Requirements	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	mSCOA Compliance Report, Budget vs Actual report from Musash
			- Budget Staff	Create new projects for 6.2				
			- BTO Staff	Live processing transactions on mSCOA in version 6.2				
			- All Functions	Daily monitoring of incidents				
	02	80% compliance with mSCOA by 30 December 2017	Call logs on SysAid	Live processing transactions on mSCOA in version 6.2	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	Calls logged Report from SysAid, mSCOA Compliance Report
			Musash	Daily monitoring of incidents				
			Casework	Implementation of casework for STI Reporting in version 6.2				
				Submission of Data Strings				
	03	100% compliance with mSCOA by 30 June 2018	Call logs on SysAid	Live processing transactions on mSCOA in version 6.2	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	Calls logged Report from SysAid, mSCOA Compliance Report
			Musash	Daily monitoring of incidents				
			Casework	Implementation of casework for STI Reporting in version 6.2				
				Submission of Data Strings				
	04	100% compliance with mSCOA by 30 June 2018	Call logs on SysAid	Live processing transactions on mSCOA in version 6.2	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	Calls logged Report from SysAid, mSCOA Compliance Report
			Musash	Daily monitoring of incidents				
			Casework	Implementation of casework for STI Reporting in version 6.2				
				Submission of Data Strings				

BUDGET AND TREASURY - FIS								
Section Name	FIS							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (a)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
EDP Project	Financial Management System support and maintenance							
EDP Reference	6.3.2.5.2							
Strategic Objective	Strengthen and implement a seamless integrated 3rd party financial management system.							
Baseline	2 (estimated)							
Annual Target	4 quarterly training sessions for staff on activated modules by 30 June 2019							
Annual Output	4 quarterly training sessions for staff on activated modules							
mSCOA Amount/Budget	R 0							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	System reports on activated modules. Training Reports Attendance Registers							
Annual KPI	Number of quarterly training sessions for staff on activated modules							
SOBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Base)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.5.2	01	1 quarterly training session for staff on activated modules by 30 September 2018	Personnel	Implementation of Billing Module	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
			Finance Dept	Ensure project sign is in place				
			Logistics	Ensure data is sent to service provider for conversion				
			Musash	Ensure Training is provided				
	02	1 quarterly training session for staff on activated modules by 31 December 2018	Personnel	Daily Procedures	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
			All Staff	Update Modules to General Ledger				
			Logistics	Run Interbases for pre-paid				
			Musash	Resolve Incidents				
	03	1 quarterly training session for staff on activated modules by 31 March 2019	Personnel	Daily Procedures	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
			All Staff	Update Modules to General Ledger				
			Logistics	Run Interbases for pre-paid				
			Musash	Resolve Incidents				
	04	1 quarterly training session for staff on activated modules by 30 June 2019	Personnel	Daily Procedures	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
			All Staff	Update Modules to General Ledger				
			Logistics	Run Interbases for pre-paid				
			Musash	Resolve Incidents				

				Ensures updates are done				
				Training				

<b>Section Name</b>								
FIS								
<b>National KPA</b>								
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT								
<b>Goal (s)</b>								
A CAPABLE AND FINANCIAL VIABLE INSTITUTION								
<b>EDP Project</b>								
Management of Financial Management System								
<b>EDP Reference</b>								
6.3.2.5.3								
<b>Strategic Objective</b>								
Ensure Financial System meets requirement of business processes, policies and legislations								
<b>Baseline</b>								
100%								
<b>Annual Target</b>								
100% of users on the system are in line with approved access control forms at all times								
<b>Annual Output</b>								
100% of users on the system are in line with approved access control forms								
<b>mSCOA Amount/Budget</b>								
R 0								
<b>Municipal Classification</b>								
Financial Information Systems								
<b>Annual (Means of Verification)</b>								
Approved User Access Control Forms, System Reports								
<b>Annual KPI</b>								
% of users on the system are in line with approved access control forms								
<b>EDRP Reference</b>								
Quarter								
Quarterly Targets								
Quarterly Inputs								
Quarterly Activities (Item)								
Quarterly Output								
Quarterly Key Performance Indicator								
mSCOA Amount (Quarterly)								
Quarterly (Means of Verification)								
10.6.5.3	01	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms, System Reports
	02	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms, System Reports
	03	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms, System Reports
	04	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms, System Reports

<b>Section Name</b>								
FIS								
<b>National KPA</b>								
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT								
<b>Goal (s)</b>								
A CAPABLE AND FINANCIAL VIABLE INSTITUTION								
<b>EDP Project</b>								
Review and enforcement of Roles and Responsibilities								
<b>EDP Reference</b>								
6.3.2.5.4								
<b>Strategic Objective</b>								
Ensure adherence to policies and legislation								
<b>Baseline</b>								
4 quarterly review and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)								
<b>Annual Target</b>								
4 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30-June-2018								
<b>Annual Output</b>								
Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager								
<b>mSCOA Amount/Budget</b>								
R 0								
<b>Municipal Classification</b>								
Financial Information Systems								
<b>Annual (Means of Verification)</b>								
4 quarterly review report on approved roles and responsibilities review: Systems Reports								
<b>Annual KPI</b>								
Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)								
<b>EDRP Reference</b>								
Quarter								
Quarterly Targets								
Quarterly Inputs								
Quarterly Activities (Item)								
Quarterly Output								
Quarterly Key Performance Indicator								
mSCOA Amount (Quarterly)								
Quarterly (Means of Verification)								
10.6.5.4	01	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30 September 2018	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review: Systems Reports
	02	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 31 December 2018	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review: Systems Reports
	03	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 31 March 2019	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review: Systems Reports
	04	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30 June 2019	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review: Systems Reports

<b>Section Name</b>								
FIS								
<b>National KPA</b>								
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT								
<b>Goal (s)</b>								
A CAPABLE AND FINANCIAL VIABLE INSTITUTION								
<b>EDP Project</b>								
Maintenance of accurate state of business systems								
<b>EDP Reference</b>								
6.3.2.5.5								

<b>Strategic Objective</b>	Functional Financial Management System modules							
<b>Baseline</b>	0%							
<b>Annual Target</b>	100% of accounts created in line with mSCOA by 30 June 2018							
<b>mSCOA Amount/Budget</b>	100% of accounts created in line with mSCOA							
<b>Municipal Classification</b>	R 0							
<b>Annual (Means of Verification)</b>	Financial Information Systems/ Maintenance of accurate state of business systems							
<b>Annual KPI</b>	12x Trial Balance and 12x General Ledger Reports							
<b>Annual KPI</b>	% of accounts created in line with mSCOA							
<b>SOBP Reference</b>		<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.6.5.5	01	80% of accounts created in line with mSCOA by 30 September 2018	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	80% of accounts created in line with mSCOA	% of accounts created in line with mSCOA	R 0.00	Trial Balances x3 and General Ledger x3
		90% of account created in line with mSCOA by 31 December 2018	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	90% of account created in line with mSCOA	% of accounts created in line with mSCOA	R 0.00	Trial Balances x 3 and General Ledger x3
		95% of account created in line with mSCOA by 31 March 2019	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	95% of account created in line with mSCOA	% of accounts created in line with mSCOA	R 0.00	Trial Balances x 3 and General Ledger x3
		100% of account created in line with mSCOA by 30 June 2019	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	100% of account created in line with mSCOA	% of accounts created in line with mSCOA	R 0.00	Trial Balances x 3 and General Ledger x3

<b>Section Name</b>	FIS
<b>National KPA</b>	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
<b>Goal (s)</b>	A CAPABLE AND FINANCIAL VIABLE INSTITUTION
<b>BP Project</b>	Annual renewal of Licences and SLA monitoring
<b>BP Reference</b>	6.3.2.5.6
<b>Strategic Objective</b>	Ensure Financial System is up and running and service providers adhere to SLA requirements
<b>Baseline</b>	0%
<b>Annual Target</b>	Target 1: 1 Annual License Fees Paid by 30 July 2018 for Murcott Target 2: 100% of Monthly SLA fees Paid within 30 days writing 30 Days of receipt of Invoice
<b>Annual Output</b>	Output 1: 1 Annual License Fees Paid by 30 July 2018 for Murcott Output 2: 100% of Monthly SLA fees Paid within 30 days writing 30 Days of receipt of Invoice
<b>mSCOA Amount/Budget</b>	R 1,042,800.00
<b>Municipal Classification</b>	Financial Information Systems/ Annual renewal of Licences and SLA monitoring
<b>Annual (Means of Verification)</b>	Proof of Payment for relevant invoices, System Control Report per Quarter, TB per quarter, General Ledger
<b>Annual KPI</b>	KPI 1: Number of Annual License Fees Paid by 30 July 2018 for FIS KPI 2: % of Monthly SLA fees Paid within 30 days of receipt of Invoice

<b>SOBP Reference</b>		<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.6.5.6	01	1 Annual License Fees Paid by 30 July 2018 for Murcott	Personnel - BT/DOCT Staff Logistics - Murcott - Caseware - Action Asses	General ledger Posting to be done daily Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL Delete transactions that are hanging Ensure no one logged transactions are posted Re-set blocked Users Do month-end by the 3RD working day each month	1 Annual License Fees Paid by 30 July 2018 for Murcott	KPI 1: Number of Annual License Fees Paid by 30 July 2017 for Murcott, KPI 2: 100% of Monthly SLA fees Paid within 30 days of receipt of Invoice,	R 260,700.00	Trial Balances x 3 and General Ledger x3 Proof of Payment for relevant invoices
		100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	Personnel - BT/DOCT Staff Logistics - Murcott - Caseware - Action Asses	General ledger Posting to be done daily Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL Delete transactions that are hanging Ensure no one logged transactions are posted Re-set blocked Users Do month-end by the 3RD working day each month	100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	KPI 2: Number of Annual License Fees paid for Caseware and Action Asses by 30 September 2017, KPI 4: % of relevant Annual SLA Fees paid within 30 Days of receipt of Invoice	R 260,700.00	Balanced TB per Quarter System Control Report per Quarter Proof of Payment for relevant invoices
		Monitor SLA and Ensure Service provided is correctly Invoiced for all FIS	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	General ledger Posting to be done daily Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL Delete transactions that are hanging Ensure no one logged transactions are posted Re-set blocked Users Do month-end by the 3RD working day each month	Monitor SLA and Ensure Service provided is correctly Invoiced for all FIS	KPI 4: % of relevant Annual SLA Fees paid within 30 Days of receipt of Invoice	R 260,700.00	Balanced TB per Quarter System Control Report per Quarter Proof of Payment for relevant invoices
		100% of (relevant) Annual SLA Fees paid within 30 Days of receipt of Invoice	Personnel - All Staff Logistics - Murcott - Caseware - Action Asses	General ledger Posting to be done daily Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL Delete transactions that are hanging Ensure no one logged transactions are posted Re-set blocked Users Do month-end by the 3RD working day each month	100% of (relevant) Annual SLA Fees paid within 30 Days of receipt of Invoice	KPI 4: Annual SLA Fees paid within 30 Days of receipt of Invoice	R 260,700.00	Balanced TB per Quarter System Control Report per Quarter Proof of Payment for relevant invoices

<b>Section Name</b>	FIS
<b>National KPA</b>	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
<b>Goal (s)</b>	A CAPABLE AND FINANCIAL VIABLE INSTITUTION
<b>BP Project</b>	Incident Management Monitoring System
<b>BP Reference</b>	6.3.2.5.7
<b>Strategic Objective</b>	Optimize systems, administration and operating procedures
<b>Baseline</b>	100%
<b>Annual Target</b>	Target 1: 80 % of incidents Resolved within 5 Days of Reporting at all times, Target 2: 20% of incidents are all resolved as per SLA Terms at all times
<b>Annual Output</b>	Output 1: 80 % of incidents Resolved within 5 Days of Reporting, Output 2: 20% of incidents are all resolved as per SLA Terms
<b>mSCOA Amount/Budget</b>	R 0.00
<b>Municipal Classification</b>	Financial Information Systems
<b>Annual (Means of Verification)</b>	Incident Management Report, Reports on Progress of dealing with Incident Management
<b>Annual KPI</b>	KPI 1: % of incidents Resolved within 5 Days of Reporting, KPI 2: % of incidents are all resolved as per SLA Terms

<b>SOBP Reference</b>		<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
01	01	Target 1: 80 % of incidents Resolved within 5 Days of Reporting at all times	Personnel - All System Users (ANDM Staff) Logistics - Murcott - Caseware - Subans	First line of Support to all ANDM System Users Resolve System Quizzes Re-set Users Problem Solving Escalate Issues that are system parameter related Follow up on Issues Escalate if terms of SLA are not met	Output 1: 80 % of incidents Resolved within 5 Days of Reporting	KPI 1: % of incidents Resolved within 5 Days of Reporting, KPI 2: % of incidents are all resolved as per SLA Terms	R 0.00	Incident Management Report, Reports on Progress of dealing with Incident Management
		Target 2: % of incidents are all resolved as per SLA Terms at all times	Personnel - All System Users (ANDM Staff) Logistics - Murcott - Caseware - Subans	First line of Support to all ANDM System Users Resolve System Quizzes Re-set Users Problem Solving Escalate Issues that are system parameter related Follow up on Issues Escalate if terms of SLA are not met	Output 2: 20% of incidents are all resolved as per SLA Terms			
02	02	Target 1: 80 % of incidents Resolved within 5 Days of Reporting at all times	Personnel - All System Users (ANDM Staff) Logistics - Murcott - Caseware - Subans	First line of Support to all ANDM System Users Resolve System Quizzes Re-set Users Problem Solving Escalate Issues that are system parameter related Follow up on Issues Escalate if terms of SLA are not met	Output 1: 80 % of incidents Resolved within 5 Days of Reporting	KPI 1: % of incidents Resolved within 5 Days of Reporting, KPI 2: % of incidents are all resolved as per SLA Terms	R 0.00	Incident Management Report, Reports on Progress of dealing with Incident Management
		Target 2: % of incidents are all resolved as per SLA Terms at all times	Personnel - All System Users (ANDM Staff) Logistics - Murcott - Caseware - Subans	First line of Support to all ANDM System Users Resolve System Quizzes Re-set Users Problem Solving Escalate Issues that are system parameter related Follow up on Issues Escalate if terms of SLA are not met	Output 2: 20% of incidents are all resolved as per SLA Terms			

Table 2.7

Q3	Target 1: 80 % of incidents Resolved within 5 Days of Reporting at all times	Personnel: All System Users (ANDM Staff)	First line of Support to all ANDM System Users	Output 1: 80 % of incidents Resolved within 5 Days of Reporting	KPI 1: % of incidents Resolved within 5 Days of Reporting. KPI 2: % of incidents are all resolved as per SLA Terms	R 0.00	Incident Management Report, Reports on Progress of dealing with Incident Management
	Target 2: % of incidents are all resolved as per SLA Terms at all times	Logistics: Murdoch Cascadia Sebatia	Resolve System Queries Reset Users Problem Solving Escalate issues that are system parameter related Follow up on Issues Escalate if terms of SLA are not met	Output 2: 20% of incidents are all resolved as per SLA Terms			
Q4	Target 1: 80 % of incidents Resolved within 5 Days of Reporting at all times	Personnel: All System Users (ANDM Staff)	First line of Support to all ANDM System Users	Output 1: 80 % of incidents Resolved within 5 Days of Reporting	KPI 1: % of incidents Resolved within 5 Days of Reporting. KPI 2: % of incidents are all resolved as per SLA Terms	R 0.00	Incident Management Report, Reports on Progress of dealing with Incident Management
	Target 2: % of incidents are all resolved as per SLA Terms at all times	Logistics: Murdoch Cascadia Sebatia	Resolve System Queries Reset Users Problem Solving Escalate issues that are system parameter related Follow up on Issues	Output 2: 20% of incidents are all resolved as per SLA Terms			

Component	Details
Program Name	...
Program Type	...
Program Status	...
Program Dates	...
Program Location	...
Program Description	...
Program Objectives	...
Program Budget	...
Program Staff	...
Program Evaluation	...
Program Contact	...

Component	Details	Component	Details	Component	Details	Component	Details
1	...	2	...	3	...	4	...
5	...	6	...	7	...	8	...
9	...	10	...	11	...	12	...
13	...	14	...	15	...	16	...

Component	Details	Component	Details	Component	Details	Component	Details
17	...	18	...	19	...	20	...
21	...	22	...	23	...	24	...
25	...	26	...	27	...	28	...
29	...	30	...	31	...	32	...

Component	Details	Component	Details	Component	Details	Component	Details
33	...	34	...	35	...	36	...
37	...	38	...	39	...	40	...
41	...	42	...	43	...	44	...
45	...	46	...	47	...	48	...

Component	Details	Component	Details	Component	Details	Component	Details
49	...	50	...	51	...	52	...
53	...	54	...	55	...	56	...
57	...	58	...	59	...	60	...
61	...	62	...	63	...	64	...

Component	Details	Component	Details	Component	Details	Component	Details
65	...	66	...	67	...	68	...
69	...	70	...	71	...	72	...
73	...	74	...	75	...	76	...
77	...	78	...	79	...	80	...

--	--	--	--	--	--	--	--	--	--

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--

Activity	Start Date	End Date	Duration	Frequency	Location	Staff	Equipment	Materials	Other Resources	Costs	Remarks
1.1	2018-01-01	2018-03-31	3 months	Monthly	Site 1	1 person	10000	5000	1000	15000	...
1.2	2018-04-01	2018-06-30	3 months	Monthly	Site 2	1 person	10000	5000	1000	15000	...
1.3	2018-07-01	2018-09-30	3 months	Monthly	Site 3	1 person	10000	5000	1000	15000	...
1.4	2018-10-01	2018-12-31	3 months	Monthly	Site 4	1 person	10000	5000	1000	15000	...

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--

Activity	Start Date	End Date	Duration	Frequency	Location	Staff	Equipment	Materials	Other Resources	Costs	Remarks
2.1	2018-01-01	2018-03-31	3 months	Monthly	Site 1	1 person	10000	5000	1000	15000	...
2.2	2018-04-01	2018-06-30	3 months	Monthly	Site 2	1 person	10000	5000	1000	15000	...
2.3	2018-07-01	2018-09-30	3 months	Monthly	Site 3	1 person	10000	5000	1000	15000	...
2.4	2018-10-01	2018-12-31	3 months	Monthly	Site 4	1 person	10000	5000	1000	15000	...

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--

Activity	Start Date	End Date	Duration	Frequency	Location	Staff	Equipment	Materials	Other Resources	Costs	Remarks
3.1	2018-01-01	2018-03-31	3 months	Monthly	Site 1	1 person	10000	5000	1000	15000	...
3.2	2018-04-01	2018-06-30	3 months	Monthly	Site 2	1 person	10000	5000	1000	15000	...
3.3	2018-07-01	2018-09-30	3 months	Monthly	Site 3	1 person	10000	5000	1000	15000	...
3.4	2018-10-01	2018-12-31	3 months	Monthly	Site 4	1 person	10000	5000	1000	15000	...

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--

Activity	Start Date	End Date	Duration	Frequency	Location	Staff	Equipment	Materials	Other Resources	Costs	Remarks
4.1	2018-01-01	2018-03-31	3 months	Monthly	Site 1	1 person	10000	5000	1000	15000	...
4.2	2018-04-01	2018-06-30	3 months	Monthly	Site 2	1 person	10000	5000	1000	15000	...
4.3	2018-07-01	2018-09-30	3 months	Monthly	Site 3	1 person	10000	5000	1000	15000	...
4.4	2018-10-01	2018-12-31	3 months	Monthly	Site 4	1 person	10000	5000	1000	15000	...

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--

Activity	Start Date	End Date	Duration	Frequency	Location	Staff	Equipment	Materials	Other Resources	Costs	Remarks
5.1	2018-01-01	2018-03-31	3 months	Monthly	Site 1	1 person	10000	5000	1000	15000	...
5.2	2018-04-01	2018-06-30	3 months	Monthly	Site 2	1 person	10000	5000	1000	15000	...
5.3	2018-07-01	2018-09-30	3 months	Monthly	Site 3	1 person	10000	5000	1000	15000	...
5.4	2018-10-01	2018-12-31	3 months	Monthly	Site 4	1 person	10000	5000	1000	15000	...

<p><b>Section Header</b></p> <p>1. Description of the project</p> <p>2. Objectives</p> <p>3. Justification</p> <p>4. Expected results</p> <p>5. Risks</p> <p>6. Budget</p> <p>7. Timeline</p> <p>8. Stakeholders</p> <p>9. Monitoring and evaluation</p> <p>10. Reporting</p>									
---	--	--	--	--	--	--	--	--	--





BUDGET AND TREASURY OFFICE (BTO) - SUPPLY CHAIN MANAGEMENT									
Section Name									
National KPA									
Goal (s)									
SIP Project									
SIP Reference									
Strategic Objective									
Baseline									
Annual Target									
Annual Output									
iMCOA Amount/Budget									
Miniproject Classification									
Annual Means of Verification									
Annual KR									
SDP Reference	Output	Quality Standard	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis
10.6.1.1	Q1	1 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	Personnel SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R 102 000	Approved monthly Status of SCM Reports and supporting documentation	
	Q2	1 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	Personnel SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R 0 00	Approved monthly Status of SCM Reports and supporting documentation	
	Q3	1 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	Personnel SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R 0 00	Approved monthly Status of SCM Reports and supporting documentation	
	Q4	1 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	Personnel SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R20 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R 0 00	Approved monthly Status of SCM Reports and supporting documentation	
Section Name									
National KPA									
Goal (s)									
SIP Project									
SIP Reference									
Strategic Objective									
Baseline									
Annual Target									
Annual Output									
iMCOA Amount/Budget									
Miniproject Classification									
Annual Means of Verification									
Annual KR									
SDP Reference	Output	Quality Standard	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis	Quality Basis
10.6.1.2	Q1	None	None	None	None	None	R 0	None	
	Q2	None	None	None	None	None	R 0 00	None	
	Q3	None	None	None	None	None	R 0 00	None	
	Q4	None	None	None	None	None	R 0 00	None	