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.

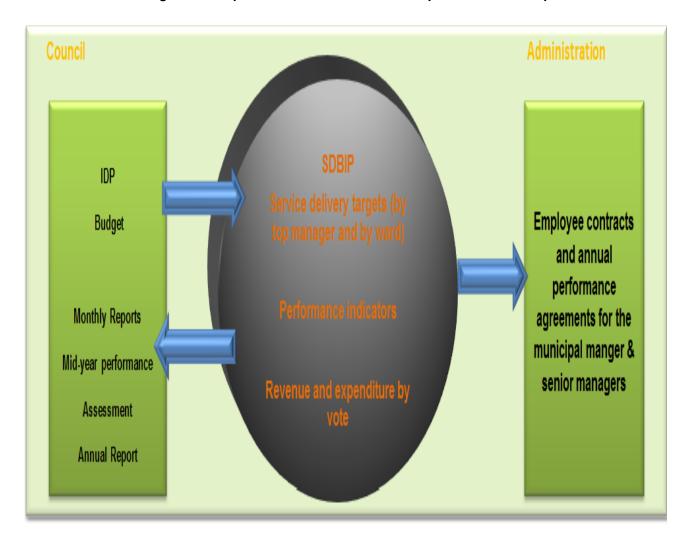
Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal 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.

ANDM: FINAL SDBIP 2018/19

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	-30659500	-30659500	-30659500	-30659500	-30659500	-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	
VOLW DUSINESS OTHE	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
Total	50,803,002.57	47192475.31	-100,749,972	50,803,002.57	121782812.7	-100,749,972	57,383,888.29	121782812.7	-100,749,972

Quarter 2 Expenditure Projections (YTD)

Vote/ Business Unit		Oct			Nov			Dec	
voter Dasiness out	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
Total	50,803,002.57	47192475.31	-100,749,972	50,803,002.57	47192475.31	-100,749,972	50,803,002.57	47192475.31	-100,749,972

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	
Total	50803002.57	47183475.31	-100749972.2	50803002.57	47183475.31	-100749972.2	50803002.57	47183475.31	-100749972.2

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	
Total	50803002.57	47183475.31	-100749972.2	50803002.57	47183475.31	-100749972.2	50803002.57	47183475.31	-100749972.2

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H	A	В	С	D	E	F F	G	Н	I					
1	OFFICE OF THE MUNICIPAL MANAGE													
-	Section Name	Communications Unit												
	National KPA	Good governance and public part												
	Goal (s)		od Governance and Partnerships											
	IDP Project	Audio Visuals and Equipment												
	IDP Reference	6.3.5.4.1												
_	Strategic Objective	Promote Public participation through	ugh implementation of the communication strategy											
0	Baseline	2 Audio Maugla C	programmes conducted by 20 1: 2040											
9 .	Annual Target Annual Output		programmes conducted by 30 June 2019 programmes conducted by 30 June 2019											
П		R 150,000.00												
11	mSCOA Amount/Budget													
12	Municipal Classification	CU/Audio Visuals and Equipment	ıt											
12	Annual (Means of Verification)	Order, invoice and delivery note	9											
1/	Annual KPI	number of audio visuals and equi	ipment coordinated											
H	SDBIP Reference		Quarter Quarterly Targets Quarterly Inputs Quarterly Activities (Item) Quarterly Output Quarterly Key Performance Indicator mSCOA Amount (Quarterly) Quarterly (Means of Verification)											
15	SUBIP Reference													
16		1	None Hiring and Maintainance of Audio Visuals equpment by 31	None Personnel: Assistant Manager,	None Develop TOR for audio visuals equipment and submit	None 01 Audio Visuals equipment hired	None Number of Audio Visuals hired	R 0.00 R 75,000.00	None Order , invoice and delivery note					
H			December 2018	Communications Officer. Equipment:	specification to BTO by 31 December 2018	o i zaulo visuais equipment mited	Number of Addio Visual's filled	N 70,000.00	Order, invoice and delivery note					
				Laptop, Printer, Stationery, Procurement: Specification, Memo,										
H		2		Service provider appointed										
H	10.1.1.1													
20		2	None	None	None	None	None	R 0.00	None					
21 22 23 24		3	Hiring and Maintainanceof Audio Visuals equpment by 30	Personnel: Assistant Manager,	Develop TOR for audio visuals equipment and submit	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 75,000.00	Order , invoice and delivery note					
23		4	June 2019	Communications Officer. Equipment:	specification to BTO by 30 June 2019			,000.00						
24				Laptop, Printer, Stationery, Procurement: Specification, Memo			<u> </u>							
25														
	Section Name	Communications Unit												
20	National KPA	Good governance and public part	ticipation											
		Effective Public Participation, God												
	IDP Project	Translation												
		6.3.5.4.2												
50			ugh implementation of the communication strategy											
31	Strategic Objective	Promote Public participation throi 02 Newsletters translated	ugn impernentation of the communication strategy											
32	Baseline Appual Target	02 Newsletters translated 04 newsletters translated by 30 J	lune 2019											
	Annual Target Annual Output	04 newsletters translated												
34		R 52,850.00												
35	mSCOA Amount/Budget	11. 02,000.00												
36	Municipal Classification	CU/Translation												
27	Annual (Means of Verification)	Copies of translated newslettersl	Copy of untranslated newsletter											
3/	Annual KPI	Number of newsletters translated	1											
38														
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 newsletter translated by 30 September 2018	Personnel: Assistant Manager, Communications Officer.	To develop TOR translation service provider and submit specification to BTO by 30 July 2018; monitor service provider;	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of untranslated newsletter					
				Equipment: Laptop, Printer,	Approve translated newsletter									
41		1		Stationery, Procurement: Specification, Memo, Service										
42		'		provider appointed										
43														
7.3			1 newsletter translated by 31 December 2018	Personnel: Assistant Manager,	To develop TOR translation service provider and submit	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of					
				Communications Officer. Equipment:	specification to BTO by 30 October 2018 monitor service				untranslated newsletter					
				Laptop, Printer, Stationery, Procurement: Specification, Memo,	provider; Approve translated newsletter									
		2		Service provider appointed										
44														

		В	C	P.		F .	G	Н	,			
Н	A 10.1.1.2	В	1 newsletter translated by 30 March 2019	D Personnel: Assistant Manager,	To develop TOR translation service provider and submit	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of			
			Thewsletter translated by 30 March 2015	Communications Officer. Equipment:	specification to BTO by 30 July 2019; monitor service provider;	1 X Howsietter translated	Number of newsletters translated	1 10,212.30	untranslated newsletter			
				Laptop, Printer, Stationery,	Approve translated newsletter							
		3		Procurement: Specification, Memo, Service provider appointed								
		· ·		Service provider appointed								
45												
			1 newsletter translated by 30 June 2019	Personnel: Assistant Manager,	To develop TOR translation service provider and submit	1 x newsletter translated	Number of newsletters translated	R 13,212.50	Copy of translated newsletter; Copy of			
46			·	Communications Officer. Equipment:	specification to BTO by 30 April 2019, monitor service provider				untranslated newsletter			
47				Laptop, Printer, Stationery. Procurement: Specification, Memo,	Approve translated newsletter							
Ë		4		Service provider appointed.								
		*										
48												
49												
50	Section Name	Communications Unit										
50	National KPA	Good governance and public par	ticination									
51	Goal (s)		od Governance and Partnerships									
52	IDP Project	Branding and Marketing	oo constituine and i antineranips									
53												
54	IDP Reference	6.3.5.4.3										
50	Strategic Objective	Promote Public participation thro	ugh implementation of the communication strategy									
33	Baseline	14										
56												
57	Annual Target	20 products procured to brand a	nd market municipal programmes by 30 June 2019									
Ľ,	A1 Outt	20 products procured to brand a	nd market municipal programmes									
58	Annual Output		no market municipal programmes									
59	mSCOA Amount/Budget	R500,000										
	Municipal Classification											
60	Annual (Means of Verification)	CU/Branding & Marketing										
61	Annual (Means of Verification)	Order & invoices of the procured	products									
			Order & invoices of the procured products									
63	Annual KPI	Number of products procured to	brand and market municipal programmes									
62								2001				
62 63	Annual KPI SDBIP Reference	Number of products procured to Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
62 63 64			Quarterly Targets 5 products procured to brand and market municipal	Personnel: Assistant Manager	Develop memo and specification To develop TOR service	05 products procured to brand and market municipal	Number of products procured to brand and	mSCOA Amount (Quarterly) R 100,000.00	Quarterly (Means of Verification) Order & invoices of the procured products			
62 63 64			Quarterly Targets	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer								
62 63 64 65		Quarter	Quarterly Targets 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018,	05 products procured to brand and market municipal	Number of products procured to brand and					
65 66			Quarterly Targets 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018,	05 products procured to brand and market municipal	Number of products procured to brand and					
65		Quarter	Quarterly Targets 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018,	05 products procured to brand and market municipal	Number of products procured to brand and					
65 66		Quarter	Quarterly Targets 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018,	05 products procured to brand and market municipal	Number of products procured to brand and					
65 66		Quarter	Quarterly Targets 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,	05 products procured to brand and market municipal	Number of products procured to brand and	R 100,000.00				
65 66 67 68		Quarter	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Slationery Procurement: Specification Memo, service provider appointed Personnel: Assistant Manager	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products monitor service provider; Approve products monitor service provider; Approve products Develop memo	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal	Number of products procured to brand and market municipal programmes					
65 66 67 68 69		Quarter	Quarterly Targets 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 Personnel: Assistant Manager Communications Officer	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products monitor service provider; Approve products monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products			
65 66 67 68		Quarter 1	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Stationery Procurement: Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products monitor service provider; Approve products monitor service provider; Approve products Develop memo	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products			
65 66 67 68 69 70		Quarter	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products monitor service provider; Approve products monitor service provider, Approve products Develop memo and specification 17 of develop TOR service provider and submit specification to BTO by 30 October 2018, monitor services	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products			
65 66 67 68 69 70	SDBIP Reference	Quarter 1	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Stationery Procurement: Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products monitor service provider; Approve products monitor service provider, Approve products Develop memo and specification 17 of develop TOR service provider and submit specification to BTO by 30 October 2018, monitor services	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal	Number of products procured to brand and market municipal programmes	R 100,000.00	Order & invoices of the procured products			
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65 66 67 68 69 70 71 72 73 74	SDBIP Reference	Quarter 1 2 3 4 Communications Unit	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal programmes by 20 Deccember 2018 5 products procured to brand and market municipal programmes by 30 March 2019 5 products procured to brand and market municipal programmes by 30 March 2019 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 Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products 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 Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2019, monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2019, monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification To develop TOR service provider and StOR service prov	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal programmes 5 products procured to brand and market municipal programmes 5 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes	R 100,000.00 R 100,000.00	Order & invoices of the procured products Order & invoices of the procured products Order & invoices of the procured products			
65 66 67 68 69 70 71 72 73 74	SDBIP Reference	Quarter 1 2	Quarterly Targets 5 products procured to brand and market municipal programmes by 30 September 2018 5 products procured to brand and market municipal programmes by 20 Deccember 2018 5 products procured to brand and market municipal programmes by 30 March 2019 5 products procured to brand and market municipal programmes by 30 March 2019 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 Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Specification Memo, service provider appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement:	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2018, monitor service provider; Approve products 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 Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2019, monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2019, monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification To develop TOR service provider and StOR service prov	05 products procured to brand and market municipal programmes 05 products procured to brand and market municipal programmes 5 products procured to brand and market municipal programmes 5 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes Number of products procured to brand and market municipal programmes	R 100,000.00 R 100,000.00	Order & invoices of the procured products Order & invoices of the procured products Order & invoices of the procured products			

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H	Α	B Effective Public Participation Go	C od Governance and Partnerships	D	E	F	G	Н	I	
83	Goal (s)	, .								
84	IDP Project	Community outreaches								
85	IDP Reference	6.3.5.4.4								
86	Strategic Objective	Promote Public participation thro	ugh implementation of the communication strategy							
87	Baseline	12								
	Annual Target	08 communication plans impleme	ented related to 8 community outreaches conducted by 30 Jun	ie 2019						
00	Annual Output	08 communication plans impleme	ented related to 8 community outreaches conducted annually							
89	mSCOA Amount/Budget	R 150,000.00								
90	Municipal Classification									
91	Annual (Means of Verification)	CU/Community Outreach	be Register and pictures, Close Out Reports							
92										
93	Annual KPI		implemented related to community outreaches conducted		1					
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			implement 2 communication plans related to 2 community outreaches conducted by 30 September 2018	Personnel: Assistant Manager Communications Officer Equipment:	Develop a communication plan Develop memo and specification by 30 July 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				Laptop Printer Stationery Procurement: Specification Memo,	3. community mobilisations by 30 August 2018					
97		1		service provider(s) appointed						
98			implement 2 communication plans related to 2 community	Personnel: Assistant Manager	Develop a communication plan 2. Develop memo and	02 communication plans implemented related to 2 community	Number of communication plans implemented	R 37,500	Communication Plans, Attendance Registers and	
99			outreaches conducted by 31 December 2018	Communications Officer Equipment: Laptop Printer	specification by October 2019 2. community mobilisations by 30 November 2018 3, loud hailing by 30 November 2018:	outreaches conducted	related to community outreaches conducted	1.07,500	pictures, Close Out Reports	
100		2		Stationery Procurement:	after completion of relevant outreach, finalise close out reports					
101				Specification Memo, service provider(s) appointed						
102										
103			implement 2 communication plans related to 2 community	Personnel: Assistant Manager	Develop a communication plan 2. Develop memo and	02 communication plans implemented related to 2 community		R 37,500	Communication Plans, Attendance Registers and	
			outreaches conducted by 31 March 2019	Communications Officer Equipment: Laptop Printer	specification by October 2019 2. community mobilisations by 30 November 2018 3. loud hailing by 30 November 2018;	outreaches conducted	related to community outreaches conducted		pictures, Close Out Reports	
104		3		Stationery Procurement: Specification Memo, service	after completion of relevant outreach, finalise close out reports					
105				provider(s) appointed						
106								R 37 500		
107			implement 2 communication plans related to 2 community outreaches conducted by 30 June 2019	Personnel: Assistant Manager Communications Officer	Develop a communication plan 2. Develop memo and specification by October 2019 2. community mobilisations by	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	K 37,500	Communication Plans, Attendance Registers and pictures, Close Out Reports	
108		4		Equipment: Laptop Printer Stationery Procurement:	30 November 2018 3. loud hailing by 30 November 2018; after completion of relevant outreach, finalise close out reports					
Г				Specification Memo, service provider(s) appointed						
109				(-)(-)						
110		l								
111	IDP Project	Legacy & Heritage programmes								
112	IDP Reference	6.3.5.4.5								
113	Strategic Objective		ugh implementation of the communication strategy							
114	Baseline	12								
115	Annual Target	04 Legacy Heritage (LH) commu	inication programmes conducted by 31 December 2018						<u> </u>	
116	Annual Output	04 Legacy Heritage (LH) communication programmes conducted								
117	mSCOA Amount/Budget	R300,000								
110	Municipal Classification	CUlCommunication of legacy and heritage programmes								
116	Annual (Means of Verification)		d heritage programmes Registers and photos, Close Out Reports							
119	Annual KPI		communication programmes conducted							
120			1	Overdanka kumut	Overdands Anti-Mary Harm	Our dark Outside	Out to be Keep Darks and to be to		Our deals (Marrier of Visite of	
121	SDBIP Reference	Quarter	Quarterly Targets 02 Legacy Heritage (LH) communication programmes	Quarterly Inputs Personnel: Assistant Manager	Quarterly Activities (Item) 1. Develop and Implement a communication plan, To develop	Quarterly Output 02 Legacy Heritage (LH) communication programmes	Quarterly Key Performance Indicator Number of Legacy Heritage (LH)	mSCOA Amount (Quarterly) R 150,000	Quarterly (Means of Verification) Communication Plan, Attendance Registers and	
1			conducted by 30 September 2018	Communications Officer Equipment: Lapton Printer	TOR and specification and send to SCM by 31 July 2018 2. To undertake community mobilisations 31 August 2018;	conducted	communication programmes conducted		photos, Close Out Reports	
122				Stationery Procurement:	after completion of relevant communication programme finalise					
122		1		Specification Memo, service provider(s) appointed	close out report					
123		1	l	1	ı	1	I		1	

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	^	0	· ·	<u>υ</u>	Ε	г	g	п	1			
124												
			02 Legacy Heritage (LH) communication programmes conducted by 31 December 2018	Personnel: Assistant Manager Communications Officer Equipment:	Develop and Implement a communication plan 2. To develop TOR and specification and send to SCM by 31	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			
126	10.1.1.5			Laptop Printer Stationery Procurement: Specification Memo,	October 2018 3. To undertake community mobilisations by 31 December							
127		_		service provider(s) appointed	2017, after completion of relevant communication programme finalise close out report							
127		2			,							
420												
128		3	None	None	None	None	None	R 0.00	None			
129		4	None	None	None	None	None	R 0.00	None			
130		•		14010		THOR	Total					
131	Section Name	Communications Unit										
132		Good governance and public part	ticipation									
133	National KPA		od Governance and Partnerships									
134	Goal (s)		•									
133	DP Project	Newsletter and leaflet production										
136		6.3.5.4.6										
137	Strategic Objective	Promote Public participation through 4 Newsletters and 12 leaflets	ugh implementation of the communication strategy									
138	Baseline											
139	Annual Target	4 newsletters and 12 leaflets prod										
140	Annual Output	4 newsletters and 12 leaflets prod	duced annually									
141	nSCOA Amount/Budget	R 150,000.00										
142	Municipal Classification	CU/ newsletter and leaflet produc	ction									
143	Annual (Means of Verification)	Copies of the newsletters and leaflest produced										
144	Annual KPI	Number of newsletters and leafle	ts produced									
145	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
146			1 newsletter and 3 leaflets produced by 30 September 2018	Personnel: Assistant Manager Communications Officer	To capturing of government programmes and writing stories by 30 Sep 2.	01 x newsletter produced 03 x leaflets produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced			
147				Equipment: Laptop Printer Stationery Procurement:	To editing of the newsletter stories by 30 September 3. To develop and edit leaflet stories by 30 December 2018							
148				Specification Memo, service provider appointed	Print newlsletter and leaflets							
1/10		1		аррынос								
150												
150												
151			1 newsletter and 3 leaflets produced by 31 December 2018	Personnel: Assistant Manager	To capturing of government programmes and writing	1. 01 x newsletter produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced			
152				Laptop Printer Stationery	stories by 30 Dec 2. To editing of the newsletter stories by 30 December	03 x leaflets produced						
153				Procurement: Specification Memo, service provider appointed	To develop and edit leaflet stories by 30 December A.Print newlsletter and leaflets by 31 December 2018							
154		2										
155												
156	10.1.1.6											
157	10.1.1.0		1 newsletter and 3 leaflets produced by 31 March 2019	Personnel: Assistant Manager	To capturing of government programmes and writing stories	1. 01 x newsletter produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced			
158			,,	Communications Officer Equipment: Laptop Printer	30 March 2019 2. To editing of the newsletter stories by 30 March 2019 3. To develop and edit leaflet	2. 03 x leaflets produced		. ,				
159				Stationery Procurement:	stories by 30March 2019 4. Print newlsletter and leaflets							
160		3		appointed								
161												
162												
163												

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164		_	1 newsletter and 3 leaflets produced by 30 June 2019	Personnel: Assistant Manager Communications Officer	To capturing of government programmes and writing stories March 2019 2. To editing of the newsletter stories by 30	1. 01 x newsletter produced	Number of newsletters and leaflets produced	R 37,500	Copies of the newsletters and leaflets produced			
104				Equipment: Laptop Printer	March 2019 3. To develop and edit leaflet	03 x leaflets produced						
165		4		Stationery Procurement: Specification Memo, service provider	stories by 30March 2019 4. Print newlsletter and leaflets							
166		4		appointed								
167												
168												
169												
170	Section Name	Communications Unit										
171	National KPA	Good governance and public par	ticipation									
172	Goal (s)	Effective Public Participation, Go	od Governance and Partnerships									
172	IDP Project	Publicity Cost										
174		6.3.5.4.7										
1/4	Strategic Objective	Promote Public participation thro	ugh implementation of the communication strategy									
175	Baseline	20										
176		20 media publicity products procu	ured to publisise municipal programmes by 30 June 2019									
177	Annual Target		ured to publisise municipal programmes									
178	Annual Output		aros to pasitoso municipai programmos									
179	mSCOA Amount/Budget	R 528,500.00										
180	Municipal Classification	CU/Publicity Costs										
181	Annual (Means of Verification)	media publicity products/ audio c	lips, cuttings and photos									
182	Annual KPI	Number of media publicity produ	cts procured to brand and market municipal programmes	programmes								
183	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
184			05 media publicity products procured to publisise	Personnel: Assistant Manager	To develop memo and specification by 31 July 2. To	05 media publicity products procured to brand and market	Number of media publicity products procured	R 132,125	media publicity products/audio clips, cuttings and			
			programmes by 30 September 2018	Communications Officer Equipment: Laptop Printer	develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in	municipal programmes	to brand and market municipal programmes		photos			
185		1		Stationery Procurement: Specification Memo, service	relevant media by 30 September							
186				provider(s) appointed								
187			05 media publicity products procured to publisise municipal	Personnel: Assistant Manager	To develop memo and specification by 31 July 2. To	05 media publicity products procured to brand and market	Number of media publicity products procured	R 132,125	media publicity products/audio clips, cuttings and			
188			programmes by 31 December 2018	Communications Officer	develop content for publicity by 30 August	municipal programmes	to brand and market municipal programmes	1 132,123	photos			
189		2		Equipment: Laptop Printer Stationery Procurement:	To edit & proofread content for publicity and placed in relevant media by 30 September							
190				Specification Memo, service provider(s) appointed								
191	10.1.1.7											
192			05 media publicity products procured to publisise municipal programmes by 31 March 2019	Personnel: Assistant Manager Communications Officer	To develop memo and specification by 31 July 2. To develop content for publicity by 30 August	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			
193			programmos by o'r madar 2010	Equipment: Laptop Printer Stationery Procurement:	To edit & proofread content for publicity and placed in relevant media by 30 September	manapa programmo	to brand and market manopar programmed		priorito			
194		3		Specification Memo, service	relevant media by 30 September							
				provider(s) appointed								
195			05 media publicity products procured to publises municipal	Personnel: Assistant Manager	To develop memo and specification by 31 July 2. To	05 media publicity products procured to brand and market	Number of media publicity products procured	R 132,125	media publicity products/audio clips, cuttings and			
196		4	programmes by 30 June 2019	Communications Officer Equipment: Laptop Printer Stationery	develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in	municipal programmes	to brand and market municipal programmes		photos			
197		4		Procurement: Specification Memo, service provider(s) appointed	relevant media by 30 September							
198												
199												
200	Section Name	Communications Unit										
201	National KPA	Good governance and public participation										
202	Goal (s)	Effective Public Participation, Good Governance and Partnerships										
203	IDP Project	Signage		<u> </u>	<u> </u>	<u> </u>						
204	IDP Reference	6.3.5.4.8										
205	Strategic Objective	Promote Public participation thro	ugh implementation of the communication strategy									
205	Baseline	2										
206	***											

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_	А	В	С	D	E	F	G	Н	I
207	Annual Target	02 municipal signage packages p	produced by 30 June 2019						
208	Annual Output	02 municipal signage packages p	roduced						
209	mSCOA Amount/Budget	R100,000							
210	Municipal Classification	CU/signage							
211	Annual (Means of Verification)	Order & Invoice of goods procure	d; photos of package						
211	Annual KPI	Number of municipal signage pac	kages produced						
212		Quarter		Our deale learning	Outside & elicibies (Hears)	Quarterly Output	Out to the Key De fermines by the star	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
213	SDBIP Reference	Quarter	Quarterly Targets None	Quarterly Inputs None	Quarterly Activities (Item) None	None	Quarterly Key Performance Indicator None	R 0.00	None
214		1	1 municipal signage package produced by 30 September	Personnel: Assistant Manager	Develop memo and specification , Monitor service provider,	01 municipal signage package produced	Number of municipal signage packages	R 50,000	Order & Invoices of goods procured
		2	2018	Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	approve municipal package produced	of inuncipal signingly parvage produced	produced	17.50,000	Order & involces of goods procured
215	10.1.1.8								
216		3	None 1 municipal signage package produced by 31 December	None Personnel: Assistant Manager	None Develop memo and specification, Monitor service provider,	None 01 municipal signage package produced	None Number of municipal signage packages	R 0 R 50,000.00	None Order & Invoices of goods procured
		4	2018	Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	approve municipal package produced	o i municipa signaga packaga produced	produced	1.50,000.00	Green de involces on goods procured
217									
21/			<u> </u>	<u> </u>		<u> </u>	1		I
218	6.3.5.2 OFFICE OF THE MUNICIPAL MA	NAGER							
219		Communications Unit							
220	Section Name	Good governance and public part	licination						
221	Hational Ri A	Effective Public Participation, Goo							
222	Goal (s) IDP Project	Audio and Visuals Equipment (Ca	-						
223		6.3.5.4.9							
224	Strategic Objective		ugh implementation of the communication strategy						
223	Baseline	1 Communications Equipment Pro	ocured						
227	Annual Target	02 sets of communication equipm	nent procured by 30 June 2019						
228	Annual Output	02 sets of Communications equip	ment procured						
229	mSCOA Amount/Budget	R 105,700.00							
230	Municipal Classification	CU/Audio and visuals			<u> </u>	<u> </u>			
231	Annual (Means of Verification)	Order & Invoices of goods procur	red						
232	Annual KPI	Number of sets of communication	n 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)
234 235 236 237 238		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
239 240 241	10.1.1.9	2	December 2017 (01 camera lense)	Personnet: 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
242		3	None	None	None	None	None	R 0.00	None

ANDM: SDBIP: 2017/18: FINAL JULY 2017

	А	В	С	D	E	F	G	Н	I
24	3	4	None	None	None	None	None	R 0.00	None

OFFICE OF THE MUNICIPAL MANAGER - IN	TERNAL AUDIT										
Section Name	Internal Audit	udit Transformation and Organisational development / Good governance and public participation									
National KPA	Municipal Transformation a	nd Organisational development / Good go	vernance and public participation								
Goal (s)	A capable and financially	viable institution/ Effective Public Particip	pation, Good Governance and Partnerships	i							
IDP Project	Develop Strategic Internal A	ategic Internal Audit Plan									
IDP Reference	6.3.5.5.1										
Strategic Objective	Ensure full implementation	I 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 Pl	ic Internal Audit Plan by 30 June 2019									
Annual Output	1 Adopted Strategic Interna	1 Strategic Internal Audit Plan									
mSCOA Amount/Budget	N/A	·									
Municipal Classification	Internal Audit/ Develop Stra	tegic Internal Audit Plan									
Annual (Means of Verification)		nutes, Approved Strategic Internal Audit F	Plan								
Annual KPI	Number of signed Strategic										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.12.1	1	1 Strategic Internal Audit Plan by 30 September 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditor Internal Auditors Laptops Network facilities Auditor General	Obtain Risk Assessment Register: Analyse the Risk Assessment Register in terms High, medium and Low risks Prioritise the top 10 Risks 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								None			

Office of the Municipal Manager										
Section Name	Internal Audit									
National KPA	Municipal Transformatio	n and Organisational development / Go	ood governance and public participation	1						
Goal (s)	A capable and financia	ally viable institution/ Effective Public	Participation, Good Governance and Pa	artnerships						
IDP Project	Installation of AG Tracki	ng System								
IDP Reference	6.3.5.5.2									
Strategic Objective	Ensure full implementati	on of Audit Action Plan, Internal Contro	ols and risk mitigating factors. Improve a	audit opinion through monitoring of governant	ce, risk management and internal control p	processes				
Baseline	1									
Annual Target	1 functional AG Tracking	System installed by 30 June 2019								
Annual Output	1 functional AG Tracking	onal AG Tracking System installed								
mSCOA Amount/Budget	R 315,000.00									
Municipal Classification	Internal Audit / Installation	Audit / Installation of AG Tracking System								
Annual (Means of Verification)	Delivery Note, AG Track	y Note, AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report								
Annual KPI	Number of functional A	G 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 2	None Complete three activities: 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.	None IA Personnel, Draft Terms of Reference, Presented to Bid Specification Committee	None 1. Develop Terms of Reference 2. Submit to Bid Specification Committee 3. Send orders/appointment Letter to appointed Service Providers.	None 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.	None Number of activities completed	R 0.00 R 0.00	None 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		Delivery Note, Training report, AG tracking system report		
		None	None	None	None	None	R 0.00	None		

Office of the Munici	al Manager					
Section Name	Internal Audit					
National KPA						
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships					
IDP Project						
IDP Reference	63553					

Strategic Objective	Ensure full implementati	ion of Audit Action Plan. Internal Control	s and risk mitigating factors. Improve	audit opinion through monitoring of governance	ce, risk management and internal control or	rocesses					
Baseline	4				,						
Annual Target	4 progress reports on th	e Implementation of Management Actio	n Plan/Audit Action Plan by 30 June	2019							
Annual Output		e Implementation of Management Actio									
mSCOA Amount/Budget	N/A										
Municipal Classification	Internal Audit / Follow u	p on Implementation of Management Ac	tion Plan								
Annual (Means of Verification)		Report on Implementation of the Mana		Audit Committee Minutes							
Annual KPI				, ridat committee minutes							
	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan Quarterly Quarterly Cutem) Quarterly Quarterly Output Quarterly Key Performance Indicator mSCOA Amount (Quarterly) Quarterly Quarterly										
SDBIP Reference	Quarter			* * * * * * * * * * * * * * * * * * * *			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Quarterly (Means of Verification)			
	1	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 30 September 2018	Audit Action Plan	Signed Engagement Letter 2. Analysis of matters previously raised by AG and IA Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 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	Signed Engagement Letter 2.Analysis of matters previously raised by AG and IA Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters Draft follow up report based on the analysis	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			
10.12.3	3	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 31 March 2019	IA Personnel Audit Action Plan	Signed Engagement Letter 2 Analysis of matters previously raised by AG and IA Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters 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	IA Personnel Audit Action Plan	Signed Engagement Letter 2 Analysis of matters previously raised by AG and IA Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters Oraft 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			

Office of the Municipal Manager												
Section Name	Internal Audit											
National KPA	Municipal Transformation	ransformation and Organisational development / Good governance and public participation										
Goal (s)	A capable and financial	and financially viable institution/ Effective Public Participation, Good Governance and Partnerships										
IDP Project	Follow up on Dashboard	Dashboard Report										
IDP Reference	6.3.5.5.4											
Strategic Objective	Ensure full implementation	mplementation 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 updated AG Dashboard	Reports by 30 June 2019										
Annual Output	4 updated AG Dashboard	I Reports										
mSCOA Amount/Budget	N/A											
Municipal Classification	Internal Audit / Follow up	on Dashboard Report										
Annual (Means of Verification)	AG Dashboard Report, M	linutes of AC meetings										
Annual KPI	Number of updated AG D	ashboard Reports										
SDBIP Reference	Quarter											

	1	1 updated AG dashboard report by 30 September 2018	IA Personnel Previous AG Dashboard Report	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	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
10.1.2.4	3	1 updated AG dashboard report by 31 March 2019	IA Personnel Previous AG Dashboard Report	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	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		ransformation and Organisational development / Good governance and public participation and financially viable institution/ Effective Public Participation, Good Governance and Partnerships											
Goal (s)													
IDP Project		nternal Audit Assignments											
IDP Reference	6.3.5.5.5												
Strategic Objective	Ensure full implementation	replementation 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 Au	ry Internal Audits assignment Reports by 30 June 2019											
Annual Output	4 Mandatory Internal Au	Internal Audits assignment Reports											
mSCOA Amount/Budget	N/A												
Municipal Classification	Internal Audit/ Performin	fil/ Performing Mandatory Internal Audit Assignments											
Annual (Means of Verification)	Mandatory Internal Audit	Internal Audit Assignment Reports, Audit Committee Minutes											
Annual KPI	Number of Mandatory In	ternal 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	Mandatory Internal Audit Assignment Report by 30 September 2018	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report		Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes					
	2	Mandatory Internal Audit Assignment Report by 20 December 2018	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 3. Approved Audit Programme Complete and review Working.	Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes					

			Papers 4. RFI's, Informal Queries, Coal's sent to Audit Clients, draft mandatory Internal Audit Assignment Report				
10.1.2.5	3	Mandatory Internal Audit Assignment Report by 31 March 2019	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	4	Mandatory Internal Audit Assignment Report by 30 June 2019	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	Report	Number of Mandatory Internal Audits assignment Reports	R0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes

Office of the Municipal Manager												
Section Name	Internal Audit											
National KPA	Municipal Transformation	n and Organisational development / Go	ood governance and public participatio	n								
Goal (s)	A capable and financia	illy viable institution/ Effective Public	Participation, Good Governance and P	artnerships								
IDP Project		ation of Risk Based Internal Audits implementation of Audit Action Plan, Internal Controls and risk mitigating factors, Improve audit opinion through monitoring of governance, risk management and internal control processes										
IDP Reference	6.3.5.5.6											
Strategic Objective	Ensure full implementation	ull implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes 3ased Internal Audit Assignment Reports by 30 June 2019 3ased Internal Audit Assignment Reports										
Baseline	14											
Annual Target	10 Risk Based Internal A											
Annual Output												
mSCOA Amount/Budget	R 200,000.00											
Municipal Classification	Internal Audit/ Implemen	tation of Risk Based Internal Audits										
Annual (Means of Verification)	Risk Based Internal Aud	it Assignment Reports, Audit Committe	ee Minutes									
Annual KPI	Number of Risk Based Ir	nternal Audit 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)				
		2 Risk Based Internal Audit Assignment Reports by 30 September 2018	IA Personnel		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		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				

		D Diel Describer et Audi	lus .	I Constitution of	In Diel Description of Audit Action	No. 1 Part Part Internal A. "	D 400 000 00	Distributed by the state of the			
10.1.2.6	3	3 Risk Based Internal Audit Assignment Reports by 31 March 2019	IA Personnel	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 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	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 4. Complete and review Working Papers Approved Audit Programme 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		on and Organisational development / G	iood governance and public partici	pation							
Goal (s)		ially viable institution/ Effective Public									
IDP Project	mSCOA Implementation		suon, occu coroniano o								
IDP Reference	6.3.5.5.7										
Strategic Objective		tion of Audit Action Plan. Internal Contr	ols and risk mitigating factors. Imp	rove audit opinion through monitoring of governance	ce. risk management and internal control p	rocesses					
Baseline	1			, g or goronia							
Annual Target	1 Internal Audit Assignr	ment Reports on mSCOA Implementation	on by 30 June 2019								
Annual Output		ent Reports on mSCOA Implementation									
mSCOA Amount/Budget	R 250,000.00										
Municipal Classification		ernal Auditi mSCOA Implementation Reviews									
Annual (Means of Verification)		ent Reports on mSCOA Implementation	. Audit Committee Minutes								
		umber of Internal Audit Assignment Reports on mSCOA Implementation									
	Number of Internal Aud	it Assignment Reports on mSCOA Impl	lementation								
Annual KPI				Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	Number of Internal Aud Quarter	Quarterly Targets None	Quarterly Inputs None	Quarterly Activities (Item) None	Quarterly Output	Quarterly Key Performance Indicator None	mSCOA Amount (Quarterly)	Quarterly (Means of Verific			

Municipal Classification	Internal Addit HISCOA II	volut mis-Cva implementation reviews Audit Assignment Reports on mis-Coal implementation. Audit Committee Minutes									
,		Audit Assignment Reports on mSCOA Implementation, Audit Committee Minutes of Internal Audit Assignment Reports on mSCOA Implementation									
Annual KPI	Number of Internal Audit	Assignment Reports on mSCOA Imple	ementation								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	1	None	None	None	None	None	R 0.00	None			
	2	None	None	None	None	None	R 0.00	None			
10.1.2.7	3	Internal Audit Assignment Report on mSCOA implementation by 31 March 2019	Internal Audit Personnel	Signed engagement letter Planning Meetings Decumentation and confirmation of business process 4. Approved Audit Programme, Complete and review Working Papers RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation	Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation		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	internal Audit						
National KPA	Municipal Transformation	and Organisational development / Go	ood governance and public participation	n				
Goal (s)	A capable and financial	lly viable institution/ Effective Public	Participation, Good Governance and Participation	artnerships				
IDP Project	ICT Reviews							
IDP Reference	6.3.5.5.8							
Strategic Objective	Ensure full implementation	on of Audit Action Plan, Internal Contro	ols and risk mitigating factors. Improve	audit opinion through monitoring of governance	e, risk management and internal control p	rocesses		
Baseline	0							
Annual Target	1 Internal Audit Assignm	nent Reports on ICT Reviews by 30 Ju	ne 2019					
Annual Output	1 Internal Audit Assignm	nent Reports on ICT Reviews						
mSCOA Amount/Budget	R 250,000.00							
Municipal Classification	Internal Audit/ ICT Review	ws						
Annual (Means of Verification)	Internal Audit Assignmen	nt Reports on ICT Reviews , Audit Com	nmittee 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)
	1	None	None	None	None	None	R 0.00	None
	2	None	None	None	None	None	R 0.00	None
10.1.2.8		Internal Audit Assignment Reports on ICT Reviews by 31 March 2019	IA Personnel	Signed engagement letter Planning Meetings Decumentation and confirmation of business process Approved Audit Programme, Complete and review Working Papers; RFI's, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on ICT Review	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	Internal Audit						
National KPA	Municipal Transformation	n and Organisational development / Go	ood governance and public participation					
Goal (s)			Participation, Good Governance and Pa					
IDP Project	Internal Audit Support to	ANDA	•	•				
IDP Reference	6.3.5.5.9							
Strategic Objective	Ensure full implementation	on of Audit Action Plan, Internal Contro	ols and risk mitigating factors. Improve a	udit opinion through monitoring of governance	ce, risk management and internal control p	rocesses		
Baseline	11				<u> </u>			
Annual Target	10 Internal Audit Suppor	rt programs offered to ANDA by 30 Jur	ne 2019					
Annual Output	10 Internal Audit Suppor	rt programs offered to ANDA						
mSCOA Amount/Budget	R 300,000.00							
Municipal Classification	Internal Audit / Internal A	Audit Support to ANDA						
Annual (Means of Verification)	Approved ANDA Interna	I Audit Support Plan, Progress reports	on Implementation of ANDA Internal A	udit Support, Internal Audit reports for ANDA				
Annual KPI	Number of Internal Audit	Support programms offered to ANDA,	Number of progress report on impleme	ntation 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)
	1	1 Approved ANDA Internal Audit Plan by 30 September 2018	IA Personnel		Approved ANDA Internal Audit Support Plan	Number of approved ANDA Internal Audit support Plan	R 0.00	Approved ANDA Internal Audit Support Plan
10.1.2.9	2	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 20 December 2018	IA Personnel	Allocate Internal Audit resources to ANDA 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	fice of the Municipal Manager							
Section Name	Internal Audit	nternal Audit						
National KPA	Municipal Transformation	and Organisational development / Go	od governance and public participation	1				
Goal (s)	A capable and financial	ly viable institution/ Effective Public F	Participation, Good Governance and Pa	artnerships				
IDP Project	Revised Internal Audit Me	ethodology						
IDP Reference	6.3.5.5.10							
Strategic Objective	Ensure full implementation	n of Audit Action Plan, Internal Contro	ls and risk mitigating factors. Improve	audit opinion through monitoring of governance	ce, risk management and internal control p	rocesses		
Baseline	1							
Annual Target	 Revised and Approved 	Internal Audit Methodology by 30 Jun	ne 2019					
Annual Output	1 Revised and Approved	Internal Audit Methodology				<u> </u>		
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit / Revised Ir	nternal Audit Methodology						
Annual (Means of Verification)	Revised And Approved In	iternal Audit Methodology, Audit Comm	nittee Minutes					
Annual KPI	Number of Revised Interr	nal Audit Methodology						
SDBIP Reference	Quarter	Control Transition	A control of control	According to the According to the Control of the Co	O	A control of the Burgarana and the Program	00011 (10 11)	
ODDII Nelelelice	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
ODDII Neiclelice	Quarter 1		None Quarterly inputs	None Quarterly Activities (Item)	None Quarterly Output	None	R 0.00	Quarterly (Means of Verification) None
10.1.2.10	2	None 1 Revised and Approved Internal Audit Methodology by		, , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,
	1	None 1 Revised and Approved Internal Audit Methodology by 20 December 2018	None 1. Internal Audit Personnel 2. Existing Internal Audit	None 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.	None 1 Revised and Approved Internal	None Number of Revised Internal Audit	R 0.00 R 0.00	None Revised and Approved Internal Audit Methodology, Audit Committee
	2	None 1 Revised and Approved Internal Audit Methodology by 20 December 2018	None 1. Internal Audit Personnel 2. Existing Internal Audit Methodology	None 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.	None 1 Revised and Approved Internal Audit Methodology	None Number of Revised Internal Audit Methodology	R 0.00 R 0.00	None Revised and Approved Internal Audit Methodology,Audit Committee Minutes

Office of the Municipal Manager								
Section Name	Internal Audit	Internal Audit						
lational KPA	Municipal Transformation	on and Organisational development / Go	ood governance and public participation	n				
ioal (s)		ally viable institution/ Effective Public	Participation, Good Governance and F	artnerships				
P Project	Effective Audit Committe	96						
P Reference	6.3.5.5.11							
trategic Objective	Ensure full implementati	ion of Audit Action Plan, Internal Contro	ols and risk mitigating factors. Improve	audit opinion through monitoring of governan-	ce, risk management and internal contr	ol processes		
aseline	5							
nnual Target		tings held by 30 June 2019						
nnual Output	4 Audit Committee Meet	tings held						
SCOA Amount/Budget	R 400,000.00							
unicipal Classification	Internal Audit/ Effective							
nnual (Means of Verification)		Committee Meeting Minutes						
Annual KPI	Number of Audit Commi							
SDBIP Reference	Quarter	Quarterly Targets Facilitate 1 Audit Committee	Quarterly Inputs • IA Personnel	Quarterly Activities (Item) Send Invitation Letters	Quarterly Output 1 Audit Committee Meeting held	Quarterly Key Performance Indicator Number of Audit Committee meetings Held	mSCOA Amount (Quarterly) R 100,000.00	Quarterly (Means of Verification) Invitation Letters, Audit Committee
	1	meeting Seating by 30 September 2018	Stationary Laptops Projector Laserpointer	Prepare Audit Committee Packs Organise Venue and Logistics for the meetings				Meeting Minutes
10.1.2.11	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 Relat	ions	
Baseline	12		
Annual Target	12 IGR Fora meetings held by 30 Ju	une 2019	
Annual Output	12 IGR Fora meetings held		
mSCOA Amount/Budget	R 250,000.00		
Municipal Classification	IGR/IGR and Stakeholders manage	ment	
Annual (Means of Verification)	Meeting Minutes; Attendance registe	ers	
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	

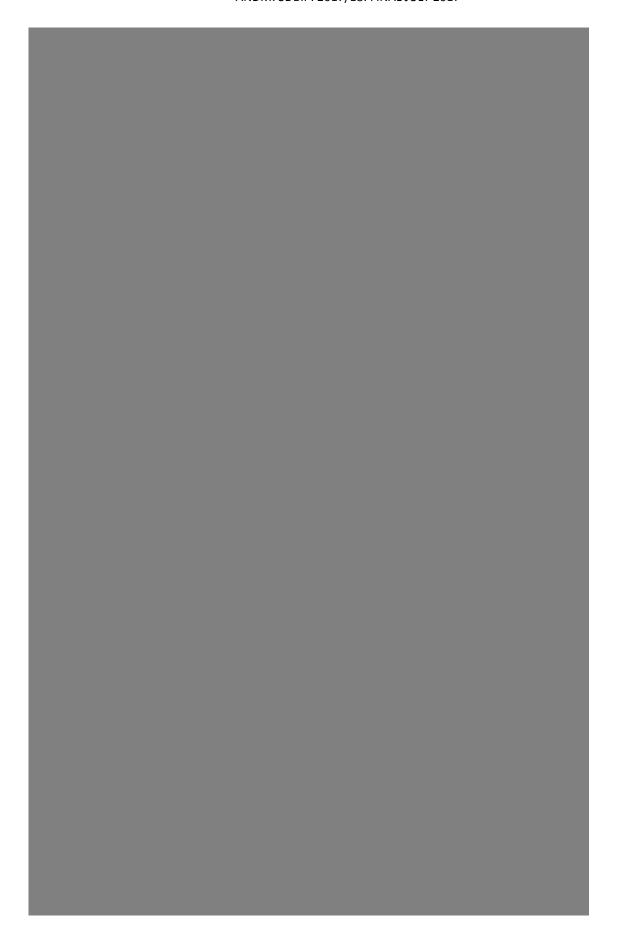
	2	Speakers Forum, 4. To provide support to the IDP Rep. Forum 5. To coordinate local Warrooms 6. To hold one IGR Fora (Technical IGR Forum) meeting by 31 December 2018
		1. To hold one IGR Fora (Municipal Manager's (MMs)) meeting forum by 30 January 2019 2. To hold one IGR Fora (District Mayor's Forum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

	2018 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 31 May 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. Hold Stakeholders meeting with the stakeholders 7. To hold one IGR Fora (Technical IGR Forum) meeting by 30 June 2019

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	Municipal cooperative agreements (MIR & Protocol)			

IDP Reference	6.3.5.6.2			
Strategic Objective	Strengthen Municipal Relations			
Baseline	4			
Annual Target	4 Bilateral and/ or Multilateral IGI	al and/ or Multilateral IGR Meetings held by 30 June 2019		
Annual Output	4 Bilateral and/ or Multilateral IG	R Meetings held		
mSCOA Amount/Budget	R 400,000.00			
Municipal Classification	IGR/Municipal cooperative agree	ments (MIR & Protocol)		
Annual (Means of Verification)	Attendance Register; Meeting Re	eports		
Annual KPI	Number of Bilateral and/or Multila	ateral IGR meetings held		
SDBIP Reference	Quarter	Quarterly Targets		
	1	Hold one Bilateral, Multilateral or Benchmarking meeting for by 30 September 2018		
10.1.3.2	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	Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 30 June 2019
4	



Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 August 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2018 3. Develop Invitations and meeting Agenda by 10 September 2018 4. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2018 5. Develop Invitations and meeting Agenda 6. Circulate Invitations, Agenda and Minutes to stakeholders	One MMs Forum meeting held One DIMAFO meeting held One Speakers Forum supported One IDP Rep Forum supported One DTT/B2B meeting held One Stakeholders meeting held with stakeholders One Technical IGR Forum IGR meeting held
Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations	Develop Invitations and meeting Agenda by 10 October 2018 Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2018 Develop Invitations and meeting Agenda by 10 November 2018	One MMs Forum meeting held One DIMAFO meeting held One Speakers Forum supported One IDP Rep Forum supported One DTT/B2B meeting held One Technical IGR Forum IGR meeting held

Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 January 2019 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 January 2019 3. Develop Invitations and meeting Agenda by 10 February 2019 4. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2019 5. Develop Invitations and meeting Agenda 6. Circulate Invitations, Agenda and Minutes to stakeholders 7. Develop Invitations and meeting Agenda 8. Circulate Invitations, Agenda and Minutes to stakeholders 9. Develop Invitations and meeting Agenda by 5 March 2018 Circulate Invitations, Agenda and Minutes to stakeholders by 15 March 2018 10. Develop Invitations and meeting Agenda by 5 March 2018 10. Develop Invitations and meeting Agenda by 5 March 2018
Personnel: IGR Coordinators	Develop Invitations and meeting Agenda by 10 July 2018 One MMs Forum meeting held Cone DIMAFO meeting held

ANDM: SDBIP: 2017/18: FINAL JULY 2017

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

ANDM: SDBIP: 2017/18: FINAL JULY 2017

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



ANDM: SDBIP: 2017/18: FINAL JULY 2017

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Quarterly Key Performance Indicator Number of IGR Fora meetings held	mSCOA Amount (Quarterly)	Meeting Minutes
		Meeting Minutes
		Meeting Minutes Attendance Register
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

Number of IOD Face was founded	D C0 F00 00	Market Minutes
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

ANDM: SDBIP: 2017/18: FINAL JULY 2017

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ANDM: SDBIP: 2017/18: FINAL JULY 2017

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Number of Bilateral, Multilateral or Benchmarking	R 100,000.00	Attendance Register
IGR meetings held	,	Meeting Report
Number of Bilateral, Multilateral or Benchmarking	R 100,000.00	Attendance Register
IGR meetings held		Meeting Report
Number of Dileton I M 101 to 1 2 2	D 400 000 00	Attaches D. 11
Number of Bilateral, Multilateral or Benchmarking	R 100,000.00	Attendance Register Meeting Report
IGR meetings held		INICCUTY REPORT

Number of Bilateral, Multilateral or Benchmarking	R 100,000.00	Attendance Register	
IGR meetings held	17.100,000.00	Meeting Report	



OFFICE OF THE MUNICIPAL MANAGER - LEGAL S	ERVICES								
Section Name	Legal Services	al Services							
National KPA	Strengthen Governance and Reduc	e 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 Al	NDM Litigation Strategy							
Baseline									
Annual Target	4 Progress Reports on Status of AN	IDM Legal Services Support Provided (cases a	ttended to, contracts drafted/analysed/	vetted/circulars drafted/ by-laws review	ved/ policies analysed/ municipal cases of	opinionated) by 30 June 2019			
Annual Output	4 Progress Reports on Status of AN	IDM Legal Services Support Provided (cases a	ttended to, contracts drafted/analysed/	vetted/circulars drafted/ by-laws review	ved/ policies analysed/ municipal cases of	opinionated)			
mSCOA Amount/Budget	R 1,300,000.00								
Municipal Classification	Legal Services/ Legal Support and I	Representation							
Annual (Means of Verification)	Progress Reports on Status of AND	M Legal Services Support Provided (cases atte	ended to, contracts drafted/analysed/ve	etted/circulars drafted/ by-laws reviewe	d/ policies analysed/ municipal cases op	inionated)			
Annual KPI	Number of Progress Reports on Sta	atus of ANDM Legal Services Support Provided	(cases attended to, contracts drafted/a	analysed/vetted/circulars drafted/ by-la	ws reviewed/ policies analysed/ municip	al 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	Legal Services Support Provided (cases	Personnel: Legal Services Personnel, All Depts Stakeholders: 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 Ligipation 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	Progress Report on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted lanalysed vetted/circulars drafted ly-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/lanalysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)	

2	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts dirafted/analysed/vetted/circulars drafted/ bylaws reviewed/ policies analysed/ municipal cases opinionated) by 31 December 2018	Personnel: Legal Services Personnel, All Depts Stakeholders: All appointed law firms, Various govt departments	Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 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	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/analysedrvetted/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	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ bylaws reviewed/ policies analysed/ municipal cases opinionated) by 31 March 2019	Personnel: Legal Services Personnel, All Depts Stakeholders: 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 filiagation 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 of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provides Status of ANDM Legal Services Support Provides	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/ana/ysed/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)
	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/wtetd/circulars drafted/by-laws reviewed/ policies analysed/ municipal cases opinionated) by 30 June 2019	Personnel: Legal Services Personnel, All Depts Stakeholders: All appointed law firms, Various govt departments	Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, Solicit report from law firms, Submit litigation Register, Submit litigation register to	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/wheteldicirculars drafted/ by- laws reviewed/ policies analysed/ municipal cases opinionated)	R0.00	Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analyse/vited/dirculars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)

10.1.4.1

	4			accounting omcer 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 MANAGE	R - LEGAL SERVICES							
Section Name	Legal Services							
National KPA	Strengthen Governance and Reduce Effective Public Participation, Good							
Goal (s)								
IDP Project	Alfred Nzo District Legal Services' F	Forum						
IDP Reference	6.3.5.7.2							
Strategic Objective	Ensure a fully functional Alfred Nzo	District Legal Services' Forum						
Baseline	Hold at least four Alfred Nzo Distric	t Legal Services' Forum meetings by 30 June 2	2019					
Annual Target Annual Output	Hold at least four Alfred Nzo Distric							
mSCOA Amount/Budget	R 0.00	a Legal dervices 1 ordin meetings						
Municipal Classification	Legal Services/ Alfred Nzo District L	Legal Services' Forum						
Annual (Means of Verification)	Attendance Register, Meeting Minu							
Annual KPI	Number of Alfred Nzo District Legal	I 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)
	1	Hold at least one Alfred Nzo District Legal Services' Forum meeting by 30 September 2018	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 fnalise 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
10.1.4.2	2	Services' Forum meeting by 31 December 2018	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 fnalise 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	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 fnalise 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 fnalise 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 - OM	М											
Section Name	Office of the Municipal Manager	flice of the Municipal Manager										
National KPA	Good Governance and Public Particip	ood Governance and Public Participation										
Goal (s)	Effective Public Participation, Good G	Sovernance and Partnerships										
IDP Project	IDP											
IDP Reference	6.3.5.2.1											
Strategic Objective	Improve Municipal planning and spati	ial 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, II	DP Process plan										
Annual KPI	Number of IDPs adopted (annual KPI	l); 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 Activity completed: Development of 1 ANDM IDP/PMS & Budget Process 2019-2020 Plan and facilitate adoption process by the Council by 31 August 2018	Personnel: Manager IDP & PMS Logistics: Venue, Stationery	Develop 1 ANDM IDP/PMS & Budget Process Plan 2019-2020 by 31 August 2018	1 Activity completed: 1 adopted ANDM IDP/PMS & Budget Process Plan 2019- 2020.	number of activities completed	R 0.00	Adopted IDP/PMS & Budget Process Plan				
	2	Activities completed: 1) ANDM Strategy Formulation and budget prioritization by 20 December 2018 Conduct 1 ANDM Situational Analysis/Research by 20 December 2018	Personnel: Manager IDP & PMS Logistics: Venue, Stationery	To facilitate a session for Strategy formulation and budget prioritisation by 20 December 2012 Review and update IDP situational analysis by 20 December 2018	2 Activities completed: 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				
10.1.5.1	3	Activities completed: 1. Facilitate tabling of first draft IIDP to Council and assessment by COGTA by 31 March 2019 Advertising of draft IIDP for stakeholders' comments and 3. input Integration and alignment of IIDP 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	3 Activities completed: 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				

3 Activities completed: 1. Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 31 May 2019	1. To facilitate adoption of final IDP 2019 – 2020 to Council by 31 IDP 2018-2019 submitted to Council for adoption by 31 May	al number of activities completed Number of IDPs adopted		Final IDP 2019 – 2020, IDP roadshows report, Council Resolution
Compile reports for IDP roadshows/ outreaches.	2. To facilitate IDP roadshows by 2. Community and stakeholder consultation held by 30 April 2019 2019		R 0.00	
Conduct Community and stakeholders consultation Draft IDP for 4 LM's by 30 April 2019 I 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 1DP adopted by 30 April 2019 1IDP adopted by 30 June 2019		K 0.00	

Section Name	Office of the Municipal Manager							
National KPA	Good governance and public participa	tion						
Goal (s)	Effective Public Participation, Good Go	overnance and Partnerships						
IDP Project	Monitoring and Evaluation							
IDP Reference	6.3.5.2.2							
Strategic Objective	To Strengthen Governance and reduce	e risk						
Baseline	4 Quarterly Performance Reviews held	d; 1 Mid-term review session; 1 SDBIP Developed; 1 Annu	ual Report, 1 Annual Performance Report (AP	₹)				
Annual Target	4 Approved Quarterly Performance Re	eports; 1 Approved Mid-term Management Report; 1 App	proved Annual Report, 1 Approved Annual Pe	rformance Report by 30 June 2019;				
Annual Output	4 Approved Quarterly Performance Re	eports; 1 Approved Mid-term Management Report; 1 App	proved Annual Report, 1 Approved Annual Pe	rformance Report				
mSCOA Amount/Budget	R 200,000.00							
Municipal Classification	OMM/Monitoring and Evaluation							
Annual (Means of Verification)	Meeting Minutes; Quarterly Review Re	eports; Mid-term Review Report; Annual Review Report; A	Attendance Registers; Approved SDBIP; Coun	cil Resolutions				
Annual KPI	Number of Monitoring and Evaluation ((M&E) sessions held (to review performance and help final	alise reports); Number of Key Annual Plans/ Re	ports 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	Review & Report on annual performance by 31 July 2018 Report on 4th quarter performance information by 31 July 2018 Sinaise SDBIP 2018-2019 and submit to Executive Mayor for approval by 10 July 2018. Submit final SDBIP 2018-2019 to relevant stakeholders and Upload on website by 13 July 2018. Submit Guarter 4 report to National Treasury, Provincial Treasury & COGTA by 09 August 2018 Submit Quarter4 proport for uploading on the website 09 August 2018 Submit Quarter4 report for uploading on the website 09 August 2018 Teriformance and Annual Performance Report by 5 July 2018	Logistics: Invitations Venue Agenda Attendance register	Review & Report on annual performance Report on 4th quarter performance information Consolidate & Submit Quarter4 report to National Treasury, Provincial Treasury & COGTA Submit Quarter4 report for uploading on the website	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	information by 31 October 2018 2. Consolidate & Submit Quarter1 report to National Treasury, Provincial Treasury & COGTA 7 November 2018 3. Submit Quarter1 report for uploading on the website		performance information ger 2. Consolidate & Submit Quarter1 report to National Treasury, Provincial Treasury & COGTA 4. 3. Submit Quarter1 report for	Performance Report 2.1st quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 3. 1st quarter performance report uploaded on the municipal website 4.		R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Council Resolutions
	3	information by 31 January 2019 2. Review and Report on Mid-term Performance by 31 January 2019 3. Finalise Annual Report and submit to Council for adoption by 31 March 2019 4. Consolidate & Submit Quarter 2 and Mid-term reports to National Treasury. Provincial Treasury &	Management Mar	Quarter performance information 2. Review and Report on Mid-term ger Performance port 3. Finalise Annual Report and submit to Council for adoption	Approved Quarter 2 Report Approved Mid-term Performance Report Adopted Annual Report	Number of activities completed	R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Mid- term Review Report; Council Resolutions
	4	information by 30 April 2019 2 Consolidate & Submit Quarter 3 report to National Treasury, Provincial Treasury & COGTA by 3 May 2019 3. Submit Quarter3 report for uploading on the website	Personnel: Municip Manager Senior Management Full Management Man IDP & PMS Admin Support Logistics:	Quarter performance information 2.Consolidate & Submit Quarter 3	Approved 3rd quarter performance report 3.3rd quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 3.3rd quarter performance report uploaded on the municipal	Number of activities completed	R 50,000.00	Meeting Minutes Quarterly Review Reports Attendance Registers Approved Draft SDBIP Council Resolution

Section Name	Risk Management Unit											
National KPA	Good Governance and P	d Governance and Public Participation										
Goal (s)	Effective Public Participal	ctive Public Participation, Good Governance and Partnerships										
IDP Project	Review and implement for	iew and implement fraud prevention plan										
IDP Reference	6.3.5.8.1											
Strategic Objective	Ensure full implementation	n of the anti-corruption strategy and	fraud prevention plan									
Baseline	1 Fraud Prevention Plans	developed and implemented										
Annual Target		on Plan by 31 May 2019										
Annual Output	1 Fraud Prevention Plan											
	R150,000.00											
Municipal Classification		ent of the fraud prevention plan										
Annual (Means of Verification)				Potential Fraudulent Activity Report								
Annual KPI	Number of adopted Frau	Prevention Plans (annual KPI); Nu	mber of activities completed (o	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	Developed TOR by September 2018 2. Submit TOR to Specification Committee for	Officer, Risk	Undertake 2 activities: 1. Develop Terms of Reference 2. Submit to BSC for approval	Approved Terms of reference	Number of activities completed	R 0.00	Approved Terms of Reference				
10.1.7.1	2	reviewal process of the draft		Faciliate reviewal process ofFraud Prevention Plan 2. Submit 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		Manager Senior Management	Submit Fraud Prevention Plan to Mayoral Committee for recommendation 2. Submit	Approved Fraud Prevention Plan 2. Council Resolution in	Number of adopted Fraud Prevention Plans	R 0.00	Adopted Fraud Prevention Plan Council Resolution				
	4	Prevention plan by 30 June 2019 (develop Potential Fraudulent Activity Report) by 1 June 2019		Develop report on potential fraudulent activities identified	Report on potential fraudulent activities developed	Number of activities completed	R0.00	Potential Fraudulent Activity Report				

Section Name	Risk Management Unit											
National KPA		ood Governance and Public Participation										
Goal (s)	Effective Public Participal	ective Public Participation, Good Governance and Partnerships										
IDP Project		view ICT and Fraud Risk Register										
IDP Reference	6.3.5.8.2											
Strategic Objective		n of ANDM Risk Management Strati	egy									
Baseline	1 ICT and Fraud Risk ass											
Annual Target		d Risk Register by 30 June 2019										
Annual Output		Risk Register, ICT and Fraud Risk	, Mitigation Strategies									
mSCOA Amount/Budget	R 150,000.00											
Municipal Classification	RMU/ICT and Fraud Risk											
Annual (Means of Verification)				egister; signed ICT and Fraud Risk Asses	sment							
Annual KPI		Risk Assessments conducted (ann										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
	1	None	None	None		None	R 0.00	None				
	2	None	None	None	None	None	R 0.00	None				
	3	2 Activities completed: 1. Developed TOR by January 1 Activity completed: Faciliate development of the Draft ICT and Fraud Risk Register by March 2019	Personnel: Senior Risk Officer, Risk Manager, Personnel: Senior Risk Officer Risk Manager Management Council Equipment: Stationery.		Approved Terms of reference Draft ICT and Fraud Risk Register	Number of activities completed Number of activities completed		Terms of Reference Draft ICT and Fraud Risk Register; Meeting Minutes				
10.1.7.2		1 Activity completed: Facilitate	Desktop, Printer, Venue Personnel: Municipal	Register to Risk Management Committee (RMC) 4. Submit ICT and Fraud Risk Renister to Auril Committee (Submit Fraud Prevention Plan to	Approved ICT and	Number of activities completed		Adopted ICT and Fraud Risk				
	4	adoption of ICT and Fraud Risk Monitor implementation of ICT and Fraud mitigation plans	Manager Senior Personnel: Senior Risk Officer, Risk Manager; ICT Manager Equipment: Stationery, Desktop, Printer, Venue	Mayoral Committee for Monitor and report on the implementation of ICT and Fraud risk mitigation plans	Fraud Risk Assessment Monthly and quarterly implementation reports	Number of ICT and Fraud Risk Assessments conducted	R0.00	Register; Council Resolution approved ICT and Fraud Assessment- Progress reports on the implementation of action plans				

Section Name		k Management Unit										
National KPA		ngthen Governance and Reduce Risk										
Goal (s)		tion, Good Governance and Partner	ships									
IDP Project		erational risk assessment										
IDP Reference	6.3.5.8.3											
Strategic Objective		n of the risk management strategy										
Baseline	1 Strategic Risk Register											
Annual Target	1 Strategic Risk Register	adopted by 31 May 2019										
Annual Output	1 Strategic Risk Register	adopted										
mSCOA Amount/Budget	R50,000.00											
Municipal Classification	Risk management strateg	y implementation										
Annual (Means of Verification)	Strategic Risk Register; M	feeting Minutes; Council Resolution										
Annual KPI	Number of strategic risk r	egisters adopted (annual KPI), Nur	mber of actitivities 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	None	None	None	None	None	R 0.00	None				
	2	Complete 2 activities: 1. Developed TOR by 20	Personnel: Senior Risk Officer Risk Manager	Complete the following activities: 1. ANDM Departments to Review the	An integrated municipal strategic risk register	Number of activities completed	R 0.00	Draft Risk Register				
	3	Strategic Risk Mitigation Plans by		Complete the following activities: 1. Submit Strategic Risk Register to Full Management 2. Submit Risk Register to RMC 3. Sumbimt Risk Register to Mayoral Committee for recommendation 4. Sumbimt Risk Register to Council for approval 5. Develop Strategic Risk Mitigation plans for risks identified in the Risk Register to Council for approval	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				

40 4 7 0	1		i .					
10.1.7.3		Complete 1 activity:	Personnel: Senior Risk	Complete the following activities:	Reports on the number of	Number of activities completed		Updated Risk Register
	1	Monitor implementation of the side mitigation at state side by 21	Officer Risk Manager Risk	Develop strategic risk mitigation plans 2. Monitor	risks and risk mitigation			
		risk mitigation strategies by 31 March 2019	Manager Risk Management Committee	implementation of the identified risk	strategies addressed			
			Full Management	mitigation strategies	1	1		
			Equipment: Desktop	-	1	1		
		0	Stationery Printer Personnel: Senior	0	D	Number of set Was associated	R 0.00	Hadata d Distribution
		Complete 1 activity: 1. Monitor implementation	Personnel: Senior Risk Officer	Complete the following activities: 1.	Reports on the number of risks and risk mitigation	Number of activities completed	K 0.00	Updated Risk Register
		of the Strategic Risk	Risk Manager Risk	Monitor implementation of the	strategies addressed			
	4	Register by 30 June 2019	Management	identified risk mitigation strategies				
			Committee Full					
			Management					
			Equipment: Desktop					
ction Name	Risk Management Unit							
tional KPA	Strengthen Governance	and Reduce Risk						
oal (s)		tion, Good Governance and Partner	ships					
P Project		f Risk Management Committee						
P Reference	6.3.5.8.4							
rategic Objective		on of ANDM Risk Management Strat	egy					
seline	2 Meetings							
inual Target	4 Risk Management Mee 4 Risk Management Mee	tings held quarterly by 30 June 2019	,					
inual Output	R150.000.00	ruriya						
SCOA Amount/Budget unicipal Classification		ess of Risk Management Committee						
unicipal Classification unual (Means of Verification)	RMU/Maintain Effectiven RMC Meeting Minutes; A							
inual (Means of Verification)		nent meetings held (annual KPI)						
SDRIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
ODDIF Reference	quarter	Hold 1 Risk Management	Personnel: Senior Risk	Coordinate siting of the RMC	1 RMC Meeting held	Number of risk management meetings	R37.500	RMC Meeting Minutes
	1	Committee meeting by 30	Officer, Risk Manager	Meeting 2. Attend Audit	Complete 2 actitivities:	held	,000	Attendance Registers
	_	Hold 1 Risk Management	Personnel: Senior Risk	Coordinate siiting of the RMC	1 RMC Meeting held	Number of risk management meetings	R37,500.00	RMC Meeting Minutes
10.1.7.4	2	Committee meeting by 31	Officer, Risk Manager	Meeting 2. Attend Audit	Complete 2 actitivities:	held		Attendance Registers
10.1.7.4	3	Hold 1 Risk Management	Personnel: Senior Risk	Coordinate siiting of the RMC	1 RMC Meeting held	Number of risk management meetings	R37,500.00	RMC Meeting Minutes
	3	Committee meeting by 31 March	Officer, Risk Manager	Meeting 2. Attend Audit	Complete 2 actitivities:	held		Attendance Registers
	4	Hold 1 Risk Management	Personnel: Senior Risk	Coordinate siiting of the RMC	1 RMC Meeting held	Number of risk management meetings	R37,500.00	RMC Meeting Minutes
	,	Committee meeting by 30 June	Officer, Risk Manager	Meeting 2. Attend Audit	Complete 2 actitivities:	held		Attendance Registers
	I Post Management I I I							
ction Name Itional KPA	Risk Management Unit Strengthen Governance	and Reduce Risk						
oal (s)	Effective Public Participa	tion, Good Governance and Partner	ships					
P Project P Reference	Review , update and mor	nitor District Wide Compliance Check	dist					
	6.3.5.8.5	on of ANDM Risk Management Strate						
rategic Objective Iseline	District Wide Compliance	Register	вуу					
inual Target	1 District Wide Complian							
inual Output	Report on the state of co							
inual Output SCOA Amount/Budget	Report on the state of co R 0.00	mpliance	a calificat					
SCOA Amount/Budget unicipal Classification	Report on the state of co R 0.00 Risk/Review.update and		necklist					
SCOA Amount/Budget unicipal Classification unual (Means of Verification)	Report on the state of co R 0.00	mpliance monitor District Wide Compliance Cl	necklist					
SCOA Amount/Budget unicipal Classification	Report on the state of co R 0.00 Risk/Review,update and Reports	mpliance monitor District Wide Compliance Cl Compliance Register Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
SCOA Amount/Budget unicipal Classification unual (Means of Verification)	Report on the state of co R 0.00 Risk/Review,update and Reports	mpliance monitor District Wide Compliance Cl Compliance Register Quarterly Targets Reports on the state of	Quarterly Inputs Personnel: Senior Risk	Quarterly Activities (Item) Monitoring and tracking the	Quarterly Output Report	Quarterly Key Performance Indicator Number of deviation reports	mSCOA Amount (Quarterly) R 0.00	Quarterly (Means of Verification) Report
SCOA Amount/Budget unicipal Classification unual (Means of Verification)	Report on the state of co R 0.00 Risk/Review,update and Reports Number of District Wide (Quarter	monitor District Wide Compliance Cl Compliance Register Quarterly Targets Reports on the state of compliance with laws, and	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager	implementation of		· ·		
SCOA Amount/Budget unicipal Classification inual (Means of Verification) inual (Means of Scheme) SDBIP Reference	Report on the state of co R 0.00 Risk/Review,update and Reports Number of District Wide (Quarter	mpliance monitor District Wide Compliance Cl Compliance Register Quarterly Targets Reports on the state of	Quarterly Inputs Personnel: Senior Risk	Cuarterly Activities (Item) Monitoring and tracking the implementation of Monitoring and tracking the implementation of	Quarterly Output Report	Quarterly Key Performance Indicator Number of deviation reports Number of deviation reports	R 0.00	Quarterly (Means of Verification) Report Report
SCOA Amount/Budget unicipal Classification unual (Means of Verification)	Report on the state of cor R 0.00 R 0.00 Risk/Review,update and Reports Number of District Wide (Quarter 1	monitor District Wide Compliance Ci Compliance Register Quarterly Targets Reports on the state of compliance with laws, and Reports on the state of	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Personnel: Senior Risk Officer, Risk Manager Personnel: Senior Risk	implementation of Monitoring and tracking the		· ·		
SCOA Amount/Budget unicipal Classification inual (Means of Verification) inual (Means of Scheme) SDBIP Reference	Report on the state of co R 0.00 Risk/Review,update and Reports Number of District Wide (Quarter	monitor District Wide Compliance Cl Compliance Register Quarterly Tarnets Reports on the state of compliance with laws, and Reports on the state of compliance with laws, and Reports on the state of compliance with laws, and	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Personnel: Senior Risk Officer, Risk Manager Personnel: Senior Risk Officer, Risk Manager	implementation of Monitoring and tracking the implementation of Monitoring and tracking the implementation of	Report	Number of deviation reports Number of deviation reports	R 0.00	Report
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SCOA AmountBudget micipa Classification must IMBans of Verification must IMBans of Verification must IMBans of Verification 10.1.7.5 10.1.7.5 ction Name tional KPA ald (s) P Project P Reference rategic Objective seeline must Coupt must I Supplement must Coupt must I Supplement must Coupt must I Supplement must Coupt must Coupt must Reference rategic Collective must Coupt must Coupt must Reference must Coupt must Reference must Referenc	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics fraud hodin 1	monitor District Wide Compliance Ci Compliance Register Country Tarots Reports on the stat e of committee on the stat e of compliance the state of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and and Reduce tion, Good Governance and Partner Efficies Holling on of the anti-complion strategy e established by 30 June 2019 and Efficies Holling and Efficies Holling and Efficies Holling and Efficies Holling Country Tarots Complete 2 activities: Outstafy Tarots University Tarots Schemitting University Tarots Schemitting Schem	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC	Implementation of Monitoring and tracking the implementation of Office of of Of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance indicator None	R000 R000 R000 R000 R000 R000	Report Report Report Quarterly (Means of Verification) None
SCOA AmountBudget micipa Classification must IMBans of Verification must IMBans of Verification must IMBans of Verification 10.1.7.5 10.1.7.5 ction Name tional KPA ald (s) P Project P Reference rategic Objective seeline must Coupt must I Supplement must Coupt must I Supplement must Coupt must I Supplement must Coupt must Coupt must Reference rategic Collective must Coupt must Coupt must Reference must Coupt must Reference must Referenc	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics fraud hodin 1	monitor District Wide Compliance Ci Compliance Register Country Tarots Reports on the stat e of committee on the stat e of compliance the state of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and and Reduce tion, Good Governance and Partner Efficies Holling on of the anti-complion strategy e established by 30 June 2019 and Efficies Holling and Efficies Holling and Efficies Holling and Efficies Holling Country Tarots Complete 2 activities: Outstafy Tarots University Tarots Schemitting University Tarots Schemitting Schem	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC	Implementation of Monitoring and tracking the implementation of Office of of Of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance indicator None	R000 R000 R000 R000 R000 R000	Report Report Report Quarterly (Means of Verification) None
SCOA AmountBudget micipa Classification must Missans of Verification must Missans of Verification must Missans of Verification 10.1.7.5 10.1.7.5 10.1.7.5 ction Name titional KPA ald (s) P Project P Reference rategic Objective seellin must Output must Outp	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics fraud hodin 1	monitor District Wide Compliance Ci Compliance Register Country Tarots Reports on the stat e of committee on the stat e of compliance the state of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and and Reduce tion, Good Governance and Partner Efficies Holling on of the anti-complion strategy e established by 30 June 2019 and Efficies Holling and Efficies Holling and Efficies Holling and Efficies Holling Country Tarots Complete 2 activities: Outstafy Tarots University Tarots Schemitting University Tarots Schemitting Schem	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC	Implementation of Monitoring and tracking the implementation of Office of of Of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance indicator None	R000 R000 R000 R000 R000 R000	Report Report Report Quarterly (Means of Verification) None
SCOA AmountBudget micipa Classification must Missans of Verification must Missans of Verification must Missans of Verification 10.1.7.5 10.1.7.5 10.1.7.5 ction Name titional KPA ald (s) P Project P Reference rategic Objective seellin must Output must Outp	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin Risk Order Fraud Hodin Fraud Active Fraud Hodine num	monitor District Wide Compliance Ci Compliance Register Country Tarots Reports on the stat e of committee on the stat e of compliance the state of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and and Reduce tion, Good Governance and Partner Efficies Holling on of the anti-complion strategy e established by 30 June 2019 and Efficies Holling and Efficies Holling and Efficies Holling and Efficies Holling Country Tarots Complete 2 activities: Outstafy Tarots University Tarots Schemitting University Tarots Schemitting Schem	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC	Implementation of Monitoring and tracking the implementation of Office of of Of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance indicator None	R000 R000 R000 R000 R000 R000	Report Report Report Quarterly (Means of Verification) None
SCOA AmountBudget micipa Classification must Missans of Verification must Missans of Verification must Missans of Verification 10.1.7.5 10.1.7.5 10.1.7.5 ction Name titional KPA ald (s) P Project P Reference rategic Objective seellin must Output must Outp	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin Risk Order Fraud Hodin Fraud Active Fraud Hodine num	monitor District Wide Compliance Coorplance Register Control Register County Transt Reports on the stat et of Compliance Register Reports on the stat et of Reports on the stat et of Reports on the stat et of compliance with laws, and Reports on the stat et of compliance with laws, and Reports on the stat et of compliance with laws, and Reports on the stat et of compliance with laws, and Reports on the stat et of compliance with laws, and Reports on the stat et of compliance with laws, and and Reduce and Reduce on of the anti-corruption strategy e established by 30 June 2019 e established by 30 June 2019 e established by 30 June 2019 and Ethics Holline Counterly Targets None Counterly Targets Counterly Targets Counterly Targets None Counterly Targets Counterly Tar	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Personnel: Senior Risk Officer Pither Stationery Printer Stationery Printer	Implementation of Monitoring and tracking the implementation of Monitoring and Tracking tracking the implementation of Monitoring and Tracking tracking the Implementation of Monitoring tracking tracking the Implementation of Monitoring tracking tracking the Implementation of Monitoring tracking	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance Indicator None Number of activities completed	R 0.00	Report Report Report Report Counterly (Means of Verification) None Approved Terms of Reference
SCOA AmountBudget micipa Classification must Missans of Verification must Missans of Verification must Missans of Verification 10.1.7.5 10.1.7.5 10.1.7.5 ction Name titional KPA ald (s) P Project P Reference rategic Objective seellin must Output must Outp	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin Risk Order Fraud Hodin Fraud Active Fraud Hodine num	monitor District Wide Compliance Ci Compliance Register Country Tarots Reports on the stat e of committee on the stat e of compliance the state of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and Reports on the stat e of compliance with less, and and Reduce tion, Good Governance and Partner Efficies Holling on of the anti-complion strategy e established by 30 June 2019 and Efficies Holling and Efficies Holling and Efficies Holling and Efficies Holling Country Tarots Complete 2 activities: Outstafy Tarots University Tarots Schemitting University Tarots Schemitting Schem	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC	Implementation of Monitoring and tracking the implementation of Office of of Of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance indicator None	R000 R000 R000 R000 R000 R000	Report Report Report Quarterly (Means of Verification) None
GCA AmountBudget incipal Classification must life ans of Verification must life ans of Verification must life and the life and life and life solution Name tional KPA at (a) 10.1.7.5 ction Name tional KPA at (a) at (a) Project Peripet Peripet Reference at agic Objective selline must life and life and life and life must life and life	Report on the state of co RiskReview.update and Reports Number of District Wide to Quarter 2 3 4 Risk Management 2 3 4 Risk Management 3 5 Irengthen Covernace 5 Irengthen Covernace 6 Irenus Public Participa Establish the Fraud and 6 3 5 8.6 Risk Management 1 1 Ethics and Fraud hodin None 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin 1 Ethics and Fraud hodin Risk Order Fraud Hodin Fraud Active Fraud Hodine num	morplance months District Wide Compliance Compliance Register Control Register Control Register Control Register Control Register Reports on the state of compliance Register Reports on the state of compliance will less and Reports on the state of compliance will less, and Reports on the state of compliance will less, and Reports on the state of compliance will less, and Reports on the state of compliance will less, and and Reduce Compliance will less, and and Reduce on of the anti-corruption strategy re established by 30 June 2019 re established by 30 June 2019 re established by 30 June 2019 restrict Register Complete 2 activities: Complete 2 activities: 1. Complete 2 activities: 1. Complete 2 activities: 1. Complete 3 activities: 2. Complete 3 activities: 2. Complete 3 activities: 2. Complete 1 activity: Conduct Complete 1 activity: Conduct	Quarterly Inputs Personnel: Senior Risk Officer, Risk Manager Quarterly Inputs None Personnel: Senior Risk Officer, Risk Manager BSC Equipment: Desktop Stationery Printer	Implementation of Monitoring and tracking the implementation of	Report Re	Number of deviation reports Number of deviation reports Number of deviation reports Number of deviation reports Quarterly Key Performance Indicator None Number of activities completed	R 0.00	Report Report Report Report Counterly (Means of Verification) None Approved Terms of Reference

10.1.7.6	3	Complete 1 activity: 1. Monitor and report to Committees by 30 June 2019	Commisse Fusi Management Senior Risk Officer Risk Management Commisse Management Commisse Com	Internagement Committee (POIA) 3. Submit Faued Prevention Plan to Full Management Complete the following activities: 1. Monitor and report incidents received	Reports on the number of incidents received	Number of activities completed	R 0.00	Incident reports
Section Name	Risk Management							
National KPA	Strengthen Governance	and Reduce						
Goal (s)		tion, Good Governance and Partner	ships					
IDP Project	Provide Risk Manageme	nt Support to ANDA						
IDP Reference	6.3.5.8.7							
Strategic Objective	Ensure full implementation	on of the anti-corruption strategy and	fraud prevention plan					
Baseline	None	ar or are aria correspon dealegy are	a nada provonson pian					
		NMD Risk Management Strategy by	20 June 2010					
Annual Target								
Annual Output	Full implementation of Af	NMD Risk Management Strategy by	30 June 2019					
mSCOA Amount/Budget	R150,000.00							
Municipal Classification	RMU/Provide Risk Mana	gement Support to ANDA						
Municipal Classification	RMU/Provide Risk Mana							
Municipal Classification Annual (Means of Verification)	RMU/Provide Risk Mana		Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Municipal Classification Annual (Means of Verification) Annual KPI	RMU/Provide Risk Mana ANDA Credible risk regis	ter	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification) None
Municipal Classification Annual (Means of Verification) Annual KPI	RMU/Provide Risk Mana ANDA Credible risk regis Quarter 1	Quarterly Targets						
Municipal Classification Annual (Means of Verification) Annual KPI	RMU/Provide Risk Mana ANDA Credible risk regis	Cuarterly Targets None None Provide Risk Management Support to ANDA	None None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue	None None Conduct strategic risk assessment Develop risk miligation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	RMU/Provide Risk Mana- ANDA Credible risk regis Quarter 1 2	Quarterly Targets None None Provide Risk Management	None None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery,	None None Conduct strategic risk assessment	None None Risk register	None None	R0.00 R0.00	None None
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7	RMUl/Provide Risk Mana ANDA Credible risk regis Quarter 1 2 3	Cupriterly Targets None None None Provide Risk Management Support to ANDA Provide Risk Management	None None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop. Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery,	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7	RMUlProvide Risk Mane ANDA Credible risk regis Coarter 1 2 3 4 Risk Management	Counterly Targets None None Provide Risk Management Support o ANDA Provide Risk Management Support o ANDA	None None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop. Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery,	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA	RMUlProvide Risk Mane ANDA Credible risk regis Quarter 1 2 3 4 Risk Management Strengthen Governance	Counterly Targets Nore Nore Nore Nore Nore Nore Nore Nore	None Personnel: Senior Risk Officer, Risk Manager Equipment: Salonery, Dasktoo, Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Dasktoo, Printer, Venue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s)	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 4 Risk Management Strengthen Governance Effective Public Participa	Ouarterly Targets None None Provide Risk Management Support of ANDA Provide Risk Management Support of ANDA ANDA ANDA ANDA ANDA ANDA ANDA ANDA	None Personnel: Senior Risk Officer, Risk Manager Equipment: Salonery, Dasktoo, Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Dasktoo, Printer, Venue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IUP Project	RMUIProvide Risk Mana ANDA Credible risk regie Guarter 1 2 3 3 4 4 Risk Management Strengthen Governance Effective Public Participa	Counterly Targets Nore Nore Nore Nore Nore Nore Nore Nore	None Personnel: Senior Risk Officer, Risk Manager Equipment: Salonery, Dasktoo, Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Dasktoo, Printer, Venue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 Risk Management Strengthen Governance Effective Public Participa Review of Risk Managem Review of Risk Managem	Quarterly Targets None None Provide Risk Management Support of ANDA Provide Risk Management Support of ANDA and Reduce Risk Ton, Good Governance and Partner ent Policy and Framework	None Personnel: Senior Risk Officer, Risk Manager Equipment: Salonery, Dasktoo, Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Dasktoo, Printer, Venue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (8) IDP Project IDP Reference Strategic Objective	RMUIProvide Risk Mana ANDA Credible risk regie Guarter 1 2 3 3 4 4 Risk Management Strengthen Governance Effective Public Participa	Quarterly Targets None None Provide Risk Management Support of ANDA Provide Risk Management Support of ANDA and Reduce Risk Ton, Good Governance and Partner ent Policy and Framework	None Personnel: Senior Risk Officer, Risk Manager Equipment: Salonery, Dasktoo, Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Dasktoo, Printer, Venue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (9) IDP Project IDP Reference Strategic Objective Baseline	RMUIProvide Risk Mana ANDA Credible risk regis Outrater 1 2 3 3 4 Risk Management Strengthen Governance Fletcher Public Participe Review of Risk Management Strengthen Governance 15.3.8.8 Strengthen Governance 5.3.8.8	Ouarterly Targets None None Provide Risk Management Support DANDA Provide Risk Management Support DANDA ANDA Provide Risk Management Support DANDA ANDA Provide Risk Management Support DANDA ANDA ANDA ANDA ANDA ANDA ANDA AND	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target	RMUIProvide Risk Mana ANDA Credible risk regis Guarter 1 2 3 4 Risk Management Strengian Governance Effective Public Participa Rossessment Fortis of Strengian Governance Strengian Governance Strengian Governance Strengian Governance 1 2 assessment reports of Strengian Governance 1 3 assessment reports of Strengian Governance 1 4 assessment reports of Strengian Governance 1 4 assessment reports of Strengian Governance 1 assessment re	Countedly Targets None None None None Resident State of the State of	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Dutput	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 Risk Management Strengthen Governance Fletive Public Participa Rosiver Offsix Managem Rosiver Of	Ouarterly Targets None None Provide Risk Management Support DANDA Provide Risk Management Support DANDA ANDA Provide Risk Management Support DANDA ANDA Provide Risk Management Support DANDA ANDA ANDA ANDA ANDA ANDA ANDA AND	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPA SDBIP Reference 10.1.7.7 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Municipal Mu	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 4 4 Risk Management Strengthen Governance Effective Public Participa Strengthen Governance Strengthen Governance Strengthen Governance The Company of the Company Strengthen Governance 1 S. 3.8 8.8 Strengthen Governance 1 Company 1 Strengthen Governance 1 Strengthen Gover	Countedly Targets None Provide Risk Management Support to ANDA Provide Risk Management Support to ANDA Provide Risk Management Support to ANDA and Reduce Risk ton, Good Governance and Partner extremely and Reduce Risk readiness of departments in impler agement Framework and Policy	None Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Vanue Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Vanue shaper Stationery, Deskton, Printer, Vanue ships	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (9) IDP Project IDP Reference Strategic Objective Bassing Annual Target Annual Target Annual Target Annual Output mSCOA Amount/Budget Municipal Classification	RMUIProvise Risk Mana ANDA Credible risk regie Quarter 1 2 3 4 Risk Management Strengthen Governance Effective Public Participa Rosker Rosk	Counterly Targets None None Provide Risk Management Support to ANDA Provide Risk Management Support to ANDA ANDA Provide Risk Management Support to ANDA and Reduce Risk tion. Good Governance and Patther and Peditor Risk and Reduce Risk redines of departments in impler agement Framework and Policy six Management Framework and Policy six Management Framework and Policy	None Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Vanue Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Vanue shaper Stationery, Deskton, Printer, Vanue ships	None None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans	None None Risk register	None None Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (a) UDP Project UDP Reference Strategic Objective Baseline Annual Target Annual Output Municipal Classification	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 4 4 Risk Management Strengther Governance 5,3,8,8,8,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9	Ouarterly Targets None None Provide Risk Management Support of ANDA Provide Risk Management Support of ANDA Provide Risk Management Support of ANDA ANDA Provide Risk Management Support of ANDA ANDA ANDA ANDA ANDA ANDA ANDA ANDA	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue stationery, Desktop, Printer, Vanue	None Conduct strategic risk assessment Develop risk mägaston plans Monitor and report on implementation of risk mitigation plans tasks by 30 June 2019	None None Rak register Rak ports	None Nome Number of activities completed Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification)	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 4 4 Risk Management Strengther Governance 5,3,8,8,8,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9	Countedly Tarputs None None None None Resident Statement None None None Resident None None None None None None None None	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskno. Printer, Venue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskno. Printer, Venue ships	None Conduct shallogic risk assessment Develop risk miligation plans Monitor and report on implementation of risk miligation plans tasks by 30 June 2019	None None Rek register Reports	None Nome Namber of activities completed Number of activities completed	R0.00 R0.00 R150,000.00 R150,000.00	None Nione Risk register Reports
Municipal Classification Annual (Mean of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (a) UDP Project UDP Reference Strategic Objective Baseline Annual Target Annual Output Municipal Classification	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 4 4 Risk Management Strengther Governance 5,3,8,8,8,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9	Countedly Targets None None None Rose Rose Rose Rose Rose Rose Rose Ros	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Daskton-Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Daskton-Printer, Vanue Stationery, Daskton-Printer, Vanue ships whips menting regulated compliance licy in implementing regulated co Cuarterly Inputs Personnel: Senior Risk	None Conduct shallogic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans tasks by 30 June 2019 mpliance tasks (annual KPI); number of a Quarterly Activities (tem)	None None Rak register Rak ports	None Nome Number of activities completed Number of activities completed	R0.00 R0.00 R150,000.00	None None Risk register
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification)	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 4 4 Risk Management Strengther Governance 5,3,8,8,8,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9	Countedly Targets None None None None None None None Non	None Personnet: Senior Risk Officer, Risk Manager Equipment: Sationery, Deskton, Printer, Vanue Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Vanue Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Deskton, Printer, Venue ships in implementing regulated compliance licy Personnet: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue, Desktop, Printer, Venue	None Conduct strategic risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans tasks by 30 June 2019 Itasks by 30 June 2019 Ounterfy Activities (tem) 1. Develop TCK's 2. Othain approval by Manager in the office of the MM 3. Submitt to BTO for approval	None None Rak register Rak register Reports Livities completed (quarterly Quarterly Output Approved TOR's	None Namber of activities completed Number of activities completed Number of activities completed KPI) Quarterly Key Performance Indicator Number of activities completed	R0.00 R0.00 R150,000.00 R150,000.00 R0.00 R0.00 R0.00 R0.00	None Risk register Reports Duarterly (Means of Verification) TOR's
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Turget Annual Output unSCOA AmountBudget Municipal Classification Annual (Means of Verification)	RMUIProvide Risk Mana ANDA Credible risk regis Quarter 1 2 3 3 4 Risk Management Strengther Governance 1, 3, 3, 8, 8, 8, 18, 18, 18, 18, 18, 18, 18, 1	Counterly Targets None None None None None None None Non	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer Vanue iicy iicy iicy iicy Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue, Local Government Acts and Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue, Local Government Acts and Personnel: Senior Risk Officer, Risk Manager	None Conduct strategic risk assessment Develop risk mitigation price in the control of the contr	None Rox register Ray register Raports Reports	None Number of activities completed Number of activities completed Number of activities completed KPI) Custrery Key Performance Indicator Number of activities completed	R0.00 R0.00 R150,000.00 R150,000.00 R0.00 R0.00 R0.00 R100,000 R100,000.00	None Risk register Reports Counterly (Means of Verification) TOR's Draft framework and policy, Approved policy
Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference 10.1.7.7 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Turget Annual Output unSCOA AmountBudget Municipal Classification Annual (Means of Verification)	RMUIProvide Risk Mana ANDA Credible risk regis Obsrter 1 2 3 3 4 4 Risk Management Strengther Governance Fredible Prick Perfolia Fredible Prick Perfolia Fredible Public Participa Review of Risk Managem 8.3.5.8 Strengther Governance 1 2 assessment reports of Compleme Checkery RMUIRraview updates Compleme Checkery RMUIRraview updates Compleme Checkery Compleme Checkery Compleme Checkery Compleme Checkery Language 1 1	Quarterly Targets None None Provide Risk Management Support to ANDA Provide Risk Management Support to ANDA Provide Risk Management Support to ANDA ANDA Provide Risk Management Support to ANDA and Reduce Risk son. Good Governance and Partner ent Policy and Framework and Reduce Risk reduces Risk reduces Risk Reduces Risk Complete 1 schivity: Complete 1 schivity: To develop 1 Celly August 2018 and send to 570 for approval by end August 2018 Complete 2 activity:	None Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop-Printer Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop-Printer Vanue Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop-Printer Vanue strippent icy in implementing regulated compliance Officer, Risk Manager Equipment: Stationery, Desktop-Printer Value Desktop-Printer Value Desktop-Printer Value Risk Manager Equipment: Stationery, Desktop-Printer Value Risk Manager Equipment: Stationery Desktop-Printer Value Risk Manager	None Conduct shallog risk assessment Develop risk mitigation plans Monitor and report on implementation of risk mitigation plans Itasks by 30 June 2019 Itasks by 30 June 2019 Tollance tasks (annual KPI), number of a Quarterly Activities (item) 1. Develop TOR's 2. Collan approval by Manager in the office of the MM 3. Submit to B TO for approval 1. Engage the appointed service	None Risk register Risk register Reports Strikes completed (quarterly Quarterly Quarterly Approved TOR's	None Namber of activities completed Number of activities completed Number of activities completed KPI) Quarterly Key Performance Indicator Number of activities completed	R0.00 R0.00 R150,000.00 R150,000.00 R0.00 R0.00 R0.00 R0.00	None Risk register Reports Counterly (Means of Verification) TOR's Draft framework and policy, Approved

OFFICE OF THE MUNICIPAL MANAGER - SPU											
Section Name	Special Programmes Unit	al Programmes Unit									
National KPA	Good governance and public participal	tion									
Goal (s)	Effective Public Participation, Good Go	Public Participation, Good Governance and Partnerships									
IDP Project	Youth Development and Transformation	relopment and Transformation Programme									
IDP Reference	6.3.5.3.1										
Strategic Objective	To identify skills, coordinate youth emp	powerment for economic growth and	development expand, encourag	ge youth through training and education in o	ollaboration with other stakeholders						
Baseline											
Annual Target	Youth Development and Transformat	tion Programmes coordinated by 30	June 2019								
Annual Output	Youth Development and transformation	n Programmes coordinated									
mSCOA Amount/Budget	R 1,500,000.00										
Municipal Classification	SPU/Youth Development and Transfor	rmation Programme									
Annual (Means of Verification)	Concept document, Terms of Reference	ce; Report and Attendance Registers	3								
Annual KPI	Number of Youth Development and Tr	ransformation Programmes coordinat	ted								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	1	6 Youth Development and Transformation programmes coordinated: 1. 1youth council quaterly meeting coordinated: 1. 1youth council quaterly 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 awaress & registration by 30 Setember 2018 6. mainstreaming of youth programs within the municipality by 30 September 2018	Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification		6 Youth Development and Transformation programmes coordinated	Number of activities completed Number of Youth Development and	R 470,000.00	invitation letter, Attandance 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			
10.1.8.1	2	4 Youth Development and Transformation programmes coordinated: 1. ANDM Youth Council Meeting Coordinated: 1. ANDM Youth Council Meeting Organized of Youth Programmel beneficiary 3. mainstreaming of youth programs within the municipality by 20 December 2018 4. HIV TRIAIDS awarness for coordinated targeting out of school youth by 15 December 2018 5. ANDM Girls Camp	Personnel: Youth Coordinator, Assistant Manager Youth Development and Transformation Logistics: Venue Stationery; Agenda; Attendance register Procurement: Memo; Specification		4 Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 310,000.00	invitation letter. Attandance Register & Minutes, register; Report, Quarterly report on allinternal programs targeting youth, invitation letters; attandance register; report			

3	Transformation programmes coordinated: 1. Grade 12 Achievers Awards coordinated in Mbizana by March 2019 2. Back to School Learners support Prrograme for	Personnel: Youth Coordinator, Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery, Agenda; Altendance 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	Transformation programmes coordinated: 1. Awarness on helathy and clenliness living amongs young People by June 2019 2. Sports and Recreation support	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		invitation Letters, attandance register; Minutes, delivery register, proposal, Confirmation of Support Letter, Report

Section Name	Special Programmes Unit	pecial Programmes Unit							
IDP Project	HIV AND AIDS, TB AWARENESS	V AND AIDS, TB AWARENESS							
IDP Reference	6.3.5.3.2								
Strategic Objective	To sensitize communities about HIV ar	nd AIDS epidemic and its impact in the	ne socio economic development	t of the individual, families and community a	t large				
Baseline	8								
Annual Target	6 HIV and AIDs, TB Awareness Progra	ammes coordinated by 30 June 2019)						
Annual Output	6 HIV and AIDS, TB Awareness Progra	ammes Coordinated							
mSCOA Amount/Budget	R 150,000.00								
Municipal Classification	SPU/HIV and AIDS, TB Awareness Pr	ogrammes							
Annual (Means of Verification)	Concept Document, Proposals, Report	ts and Attendance Register							
Annual KPI	Number HIV and AIDS, TB Awareness	s 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)	
		Quarterly Targets Quarterly Inputs Quarterly (Item) Quarterly Option Quarterly (Means of Verification) Coordinate 2 HIV and AIDS, TB Awareness Programmes: 1. Operation Massingrape Induction by 30 July 2018 2. HIV and AIDS: TB Awareness Young Women by 30 August 2018 1 Hill feature register and Report Invitations of relevant stakeholders Logistics arrangements Young Women by 30 August 2018 1 Specification Quarterly Output Quarterly (Means of Verification) Quarterly Output Quarterly (Means of Verification) Quarterly Output Quarterly (Means of Verification) Quarterly Output Quarterly Nety Performance Indicator mSCOA Amount (Quarterly) Quarterly (Means of Verification) Proposal; Attendance register and Report Programmes Coordinated Number of HIV and AIDS, TB Awareness programmes coordinated Progr							

	Aware World	d AIDS Day memoration by 05 December	and AIDS Coordinator Manager: SPU	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Number of HIV and AIDS, TB Awareness programmes coordinated		Concept Document, Attendance register and Report
10.1.8.2	Aware Condc Camp World	dom Week Awareness paign by 28 February 2019 d TB Day Awareness paign by 31 March 2019	and AIDS Coordinator		Number of HIV and AIDS, TB Awareness programmes coordinated	R 20,000.00	Proposal; Attendance register and Report
	Aware	dle Light Memorial by 31 May L L L A	and AIDS Coordinator	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Number of HIV and AIDS, TB Awareness programmes coordinated		Concept Document; Attendance register and Report

Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	HIV and AIDS, TB Co-ordination Care and Support Programmes
IDP Reference	6.3.5.3.3
Strategic Objective	To support functioning of all HIV and AIDS council structures through coordination of programmes
Baseline	6
Annual Target	8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2019
Annual Output	8 HIV and AIDS, TB, Care and Support Programmes coordinated
mSCOA Amount/Budget	R 250,000.00
Municipal Classification	SPUIHIV and AIDS; TB Co-ordination Care and Support Programmes
Annual (Means of Verification)	Concept Documents; Proposal; Attendance register and Close Out Reports
Annual KPI	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)
	1	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1.DAC Meeting 2. HIV and AIDS; TB Workshop Women by 30 August 2017	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal, Attendance register and Close Out Reports
	2	2 HIV/AIDS,TB, Care Support programmes Conducted: 1. DAC Meeting 2. 1 CBO and 1 Support Group Support by 15 December 2018	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: 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
10.1.8.3	3	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. Treatment Adherence Campaign by 28 February 2019 2. DAC Meeting by 30 March 2019	Personnel: HIV/AIDS Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50,000.00	Proposal; Attendance register and Close Out Reports
	4	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1.PLWHAs by 31 May 2019 2.DAC Meeting by 15 June 2018	Personnel: HIV/AIDS Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: Memo; Specification	Develop proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated: 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

Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	District Gender Programme
IDP Reference	63534
Strategic Objective	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women
Baseline	7
Annual Target	11 Gender Programmes conducted by 30 June 2019
Annual Output	11 Gender Programmes Conducted
mSCOA Amount/Budget	R 350,000.00

Municipal Classification	SPU/District Gender Programme							
Annual (Means of Verification)	Concept Document, Proposals, Repo	orts and Attendance Registers						
Annual KPI	Number of Gender Programmes Cor	nducted						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	4 Gender Programme coordinated: 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	Procurement: Memo;	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	Gender Programme coordinated	Number of Gender Programmes coordinated	R 100,000.00	Concept Documents Close-out reports Attendance Registers
		2. Conder Browning	Parametric Conde	Davids Court Davids	Men inpartenship against Aids	Number of Condenses	R 100,000.00	Concept Documents
	2	Gender Programmes coordinated: 1. Men inpartneship against Alds by 10 December 2018 16 Days of Activism on No Violence Against Women and Children Programme coordinated by 10 December 2017	Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo;	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	Men inparensing against Aus conducted 16 Days of Activism on No Violence Against Women and Children prgamme commemorated by 20 December 2018	Number of Gender Programmes coordinated	K-100,000.00	Concept Locuments Close-out reports Attendance Registers
10.1.8.4								
10.10.4	3	2 Gender programme coordinated: International Women's Month Programme coordinated by 31 March 2019 2. Women Project support by 31 March 2019	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	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	3 Gender programme coordinated: 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 June 2018	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: 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

Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Co-ordination of District Children's Development Programmes, Care and Support
IDP Reference	63535

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

Se	ction Name	Special Programmes Unit

National KPA	Good governance and public participat	ion						
Goal (s)	Effective Public Participation, GoodGo	vernance and Partnerships						
IDP Project	District Disability Programmes							
IDP Reference	6.3.5.3.6							
Strategic Objective	To create an environment that is free o	of barriers , prejudice and stereotype	es in-order to maximize access	of people with disabilities to basic services				
Baseline	9			· ·				
Annual Target	8 Disability Programmes coordinated b	y 30 June 2018						
Annual Output	8 Disability programmes coordinated							
mSCOA Amount/Budget	R 350,000.00							
Municipal Classification	SPU/District Disability Programmes							
Annual (Means of Verification)	Concept Document, Proposal Close-ou	ut reports and Attendance Register						
Annual KPI	Number of Disability Programmes coor	rdinated						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
		2 Disability Programmes coordinated: 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;	Develop Proposal Invitations of relevant stakeholders Finalise logistical arrangements	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 50,000.00	Proposal, Close-out reports Attendance Register
	2	2 Disability Programmes coordinated: 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;	Develop Concept Documents: Invitations of relevant takeholders Finalise Logistic arrangements Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 100,000.00	Concept Documents Close-out reports Attendance Register
10.1.8.6	3	2 Disability Programmes coordinated: 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; Attendanceregister Procurement: Memo; Specification;	Develop Proposal: Invitations of relevant stakeholders Hinaise Logistic arrangements Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R 100,000.00	Proposal; Close-out reports Attendance Register
	4	2 Disability Programmes coordinated: Disability Awarneses 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;	Develop Proposal Invitations of relevant stakeholders Finalise Logistic arrangements 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 participal	tion						
Goal (s)	Effective Public Participation, GoodGo	vernance and Partnerships						
IDP Project	Older Person's Care and Support Prog	grammes						
IDP Reference	6.3.5.3.7							
Strategic Objective	To coordinate and facilitate the integra	tion and mainstreaming of Older Per	sons programmes to keep socie	etal norms and values and to maintain their	respect and dignity			
Baseline	7							
Annual Target	12 Older Person's Care and Support F	Programmes coordinated by 30 June	2018					
Annual Output	12 Older Person's Care and Support F	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 Su	upport 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)
	1	Support Programmes coordinated: Imbawula Dialogue coordinated by 30 August 2018; 01 Older Persons Project Support programmes coordinated by 30 September 2018; Safety awarness campaign by 30 september 2018 3 Older Persons Care and Support Programmes	Coordinator; Manager SPU Logistics: Venue: Stationery; Agenda; Attendance register Procurement: Memo; Specification; Personnel: Persons Coordinator; Manager SPU	Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports Develop Concept Documents; Proposal Invitations of relevant stakeholders	Programmes coordinated Older persons health awarness conducted; older person's project	Programmes coordinated Number of Older Persons Care and Support Programmes coordinated	R 100,000.00	Close-Out Report Attendance Register Concept Documents; Proposal Close-Out Report
	2	coordinated: 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	Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Finalise Logistical arrangements Develop doseout reports	supported; awarnes on human rights conducted			Attendance Register
10.1.8.7	3	3 Older Persons Care and Support Programmes coordinated: 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	Personnet: Persons Coordinator; Manager SPU Logistics: Venue: Slationery; Agenda; Attendance register Procurement: Memo; Specification; Personnet: Persons	Develop proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	3 Older Persons Care and Support Programmes coordinated Winter Warmth programme conducted;	Number of Older Persons Care and Support Programmes coordinated	R 50,000.00	Proposal Close-Out Report Attendance Register
		3 Older Persons Care and Support Programme		Develop Proposal; Invitations of relevant stakeholders	Winter Warmth programme conducted; Intergenerational programme conducted;		R 100,000.00	Proposal

2. Intergenerational programme by 30 June 2019; 4 30 June 2019; May 2019	coordinated: 1. Winter Warmth Prog 30 April 2019;	Logistics: Venue; Stationery; Agenda me by Attendance register Procurement: Memo;	Finalise Logistical arrangements Develop closeout report	Older Person's imbizo conducted		Close-Out Report Attendance Register	Ī
	Intergenerational pro 30 June 2019; 3. Older person's Imbiz						

Section Name	Special Programmes Unit								
National KPA	Good governance and public participal	tion							
Goal (s)	Effective Public Participation, GoodGo	Public Participation, GoodGovernance and Partnerships							
IDP Project	SPU Mainstreaming								
IDP Reference	6.3.5.3.8								
Strategic Objective	Promote the earnings potential of AND	DM Communities							
Baseline	8								
Annual Target	08 SPU Mainstreaming Programmes of	coordinated by 30 June 2019							
Annual Output	8 coordinated SPU Mainstreaming Pro	ogrammes							
mSCOA Amount/Budget	R 400,000.00								
Municipal Classification	SPU/ SPU MAINSTREAMING								
Annual (Means of Verification)	Concept Document, Proposal, Close C	Out Reports and Attendance Register	S						
Annual KPI	Number of SPU Mainstreaming Progra	ammes Coordinated							
SDBIP Reference	Quarter								
SUBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
SUBIP Reference	Quarter 1	2 SPU Mainstreaming programmes coordinated: 01 SPU Fora Meeting Quarterly	Personnel: Admin Clerk SPU; SPU Coordinators and Manager SPU	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out	Quarterly Output 2 SPU Mainstreaming programmes coordinated	Quarterly Key Performance indicator Number of SPU Mainstreaming programmes coordinated	R 100,000.00	Quarterly (Means of Verification) Proposals, Close Out Reports and Attendance Registers	
SUBIP Keterence		2 SPU Mainstreaming programmes coordinated: 01 SPU Fora Meeting Quarterly 01 SPU Initiative Coordinated by	Personnel: Admin Clerk SPU: SPU Coordinators and Manager SPU Logistics: Venue: Stationery, Agenda; Attendance register Procurement: Memo; Specification; Personnel: Admin Clerk SPU: SPU Coordinators and Manager SPU	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out	2 SPU Mainstreaming programmes	Number of SPU Mainstreaming programmes	, ,	Proposals, Close Out Reports and	

programmes coordinated: 1 SPU Fora Meeting Quarterly 01 SPU Initiative Conducted by 30 June 2019	SPU; SPU Coordinators and Manager SPU Logistics: Venue; Stationery;	Invitations of relevant stakeholders Logistics arrangements, finalise close out	coordinated	Number of SPU For a Meetings held; Number of initialives conducted	Proposals, Close Out Reports Attendance Registers
	эрешканоп,				

Section Name	Special Programmes Unit							
National KPA	Good governance and public participal	ion						
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Mayoral Education Bursary Programm	e						
IDP Reference	6.3.5.3.9							
Strategic Objective	To unleash the potential of human min	d trough learning						
Baseline	1							
Annual Target	2 Mayoral EducationBursary Interventi	on Programmes coordinated by 30	lune 2018 (1 for each of the 201	17 and 2018 academic year's beneficiaries)				
Annual Output	2 Mayoral EducationBursary Interventi	on Programmes coordinated (1 for e	ach of the 2017 and 2018 acad	emic years' beneficiaries)				
mSCOA Amount/Budget	R 500,000.00							
Municipal Classification	SPU/Community Empowerment Progra	amme						
Annual (Means of Verification)	Concept document/Bursary Policy, ap	proved list of 2017 and 2018 acader	nic years' beneficiaries memora	indum, Report and Attendance Registers, Pa	ayment Vouchers and Report			
Annual KPI	Number of Mayoral Education Bursary	Intervention Programmes coordinat	ed					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	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	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, 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 Documenet for Awards forgrade 12 class of 2018
10.1.8.9	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,				
	L							
Section Name	Special Programmes Unit							
National KPA	Good governance and public participa	tion						
Goal (s)	Effective Public Participation, Good Go	overnance and Partnerships						
IDP Project	Youth Office							
IDP Reference	6.3.5.3.10							
Strategic Objective	To promote access of young to basic s	services						
Baseline	0							
Annual Target	1 functioning youth office by 30 June	2019						
Annual Output	1 functioning youth office			_				
mSCOA Amount/Budget	R 50,000.00							
Municipal Classification	SPU/Youth Office							
Annual (Means of Verification)	visitaton reports							
Annual KPI	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)
	Quarter 1	signed MOU with NYDA by 30 September 2018	Quarterly Inputs Personnel: Manager SPU; Logistics: Venue; Stationery; Agenda; Procurement: Memo; Specification		Quarterly Output signed MOU with ANDA	Quarterly Key Performance Indicator number of MOU signed	mSCOA Amount (Quarterly) R 0.00	Quarterly (Means of Verification) signed MOU
SDBIP Reference		signed MOU with NYDA by 30 September 2018 delivery register of all item procured for the office by 30 December 2018	Personnel: Manager SPU; Logistics: Venue: Stationery; Agenda; Procurement: Memo; Specification Personnel: Assistant Manager Manager Procurement: Memo; Procurement: Memo;	Develop MOU between ANDM & NYDA 1. Develop check list for all items to be procured 2. facilitate procurement of all items	signed MOU with ANDA Delivery register of all items procured	number of MOU signed no of office items procured	R 0.00	signed MOU Delivery Register
	1	signed MOU with NYDA by 30 September 2018 delivery register of all item procured for the office by 30	Personnel: Manager SPU; Logistics: Venue; Stationery; Agenda; Procurement: Memo; Specification Personnel: Assistant Manager Youth Development Logistics: Procurement: Memo; Specification None	Develop MOU between ANDM & NYDA 1. Develop check list for all items to be procured 2. facilitate procurement of all items None	signed MOU with ANDA Delivery register of all items procured	number of MOU signed	R 50,000.00 R 50,000	signed MOU Delivery Register None
	2	signed MOU with NYDA by 30 September 2018 delivery register of all item procured for the office by 30 December 2018	Personnel: Manager SPU; Logistics: Venue: Stationery; Agenda; Procurement: Memo; Specification Personnel: Assistant Manager Manager Procurement: Memo; Procurement: Memo;	Develop MOU between ANDM & NYDA 1. Develop check list for all items to be procured 2. facilitate procurement of all items	signed MOU with ANDA Delivery register of all items procured	number of MOU signed no of office items procured	R 0.00	signed MOU Delivery Register
10.1.8.10	2 3	signed MOU with NYDA by 30 September 2018 delivery register of all item procured for the office by 30 December 2018 None	Personnel: Manager SPU; Logistics: Venue; Stationery; Agenda; Procurement: Memo; Specification Personnel: Assistant Manager Youth Development Logistics: Procurement: Memo; Specification None	Develop MOU between ANDM & NYDA 1. Develop check list for all items to be procured 2. facilitate procurement of all items None	signed MOU with ANDA Delivery register of all items procured	number of MOU signed no of office items procured None	R 50,000.00 R 50,000	signed MOU Delivery Register None
	2	signed MOU with NYDA by 30 September 2018 delivery register of all item procured for the office by 30 December 2018 None	Personnel: Manager SPU; Logistics: Venue; Stationery; Agenda; Procurement: Memo; Specification Personnel: Assistant Manager Youth Development Logistics: Procurement: Memo; Specification None	Develop MOU between ANDM & NYDA 1. Develop check list for all items to be procured 2. facilitate procurement of all items None	signed MOU with ANDA Delivery register of all items procured	number of MOU signed no of office items procured None	R 0.00 R 50,000.00 R 0.00	signed MOU Delivery Register None

Goal (s)	Effective Public Participation, Good Go	ctive Public Participation, Good Governance and Partnerships									
IDP Project	Spu Strategy Review										
IDP Reference											
Strategic Objective	To promote access of young to basic s	mote access of young to basic services									
Baseline	0										
Annual Target	-	PU Strategy Reviewed by 30 November 2018									
Annual Output	1 SPU strategy completed	*U strategy completed									
mSCOA Amount/Budget	R 100,000.00										
	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)			
	1	November 2018	Personnel: Manager SPU; Logistics: Venue; Stationery; Agenda; Attendance register Procurement: 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			
10.1.8.11	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 MANAGE	R - OFFICE OF THE S	SPEAKER									
Section Name	Office of the Speake										
National KPA		nd Public Participation									
Goal (s)		icipation, Good Governance a	nd Partnershins								
IDP Project	Public Participaton	dipation, Good Governance a	ia i araicionipo								
IDP Reference	6.3.5.9.1	<u> </u>									
Strategic Objective Baseline	A CONTOLE CUITURE OF C	mote culture of community participation									
	4 		L 0040								
Annual Target		gagement sessions held by 30	June 2018								
Annual Output		engagement sessions held									
mSCOA Amount/Budget		00,000									
Municipal Classification	Office of the Speake										
Annual (Means of Verification)		and Attendance registers									
Annual KPI		ler 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)			
	1	To hold one stakeholder engagement session by the 30th of September 2018	Personnel: Public participation, personnel:Council Support Stakeholders: Speaker,Executive Mayor,Councillors; Traditional leaders; Sector groups and department. Logistics 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			
10.1.9.1	2	To hold one stakeholder engagement session by the 31st December 2018	Personnel: Public participation, personnel:Council Support Stakeholders: Speaker,Executive Mayor,Councillors; Traditional leaders; Sector groups and department. Logistics: 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	Personnel: Public participation, personnel:Council Support Stakeholders: Speaker;Executive Mayor,Councillors; Traditional leaders; Sector groups and department. Logistics 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			

1 [To hold one stakeholder	Personnel:	Develop concept document for stakeholder	One stakeholder engagement session	Number of stakeholder engagement sessions	R125000,00	Concept document and Attendance register
		engagement session by the		engagement session;Convene stakeholder		held		· · · · · · · · · · · · · · · · · · ·
				engagement session				
			Stakeholders:	9-9				
			Speaker;Executive					
			Mayor;Councillors;					
			Traditional leaders;					
			Sector groups and					
			department. Logistics					
	4		Notices and					
			invites;Venues;Transport;					
			Catering					
			Outering					

				OFFICE OF THE	NUNICIPAL MANAGER					
O C No	Office of the Speake			OFFICE OF THE F	WUNICIPAL MANAGER					
Section Name		d Governance and Public Participation								
National KPA										
Goal (s)		ective Public Participation, GoodGovernance and Partnerships								
IDP Project	6.3.5.9.2	ral Regeneration Movement (MRM)								
IDP Reference		35.9.2 still the ethical behaviour using acceptable moral conduct								
Strategic Objective	Instil the ethical beha	aviour using acceptable moral	conduct							
Baseline	3			2012						
Annual Target			tion Movement held by 30 June	2019						
Annual Output	Four meetings/ work	shops of the Moral Regenerat	tion Movement held							
mSCOA Amount/Budget	R 250,000									
Municipal Classification	Office of the Speake	r/ Moral Regeneration Movem	ent (MRM)							
Annual (Means of Verification)	Attendance register,	Minutes of Meeting								
Annual KPI	number of meetings/	workshops of the Moral Rege	eneration 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	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting		

10100		December 2018	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting
10.1.9.2		1 meeting/ workshop of the Moral Regeneration Movement held by 31 March 2019	Public participation	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
		2019	Personnel: Public participation personnel; Council Support Stakeholders: Speaker: MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 62,500.00	Attendance register, Minutes of Meeting
Section Name	Office of the Speaker							T
National KPA	Good Governance and	Public Participation						
Goal (s)	Effective Public Partici	pation, GoodGovernance an	d Partnerships					
IDP Project	Africa Month							
IDP Reference	6.3.5.9.3							
Strategic Objective		tu across various races						
Baseline	1	*******						
Annual Target	One Africa Month Proc	gramme held by 30 June 201	9					
Annual Target Annual Output	One Africa Month Prog							
mSCOA Amount/Budget	R 70,000.00	grammo						
Municipal Classification	Office of the Speaker/	Africa Month						
Annual (Means of Verification)			ttendance Register, Close Out	Report				

Annual KPI	Number of Africa Mo	onth 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)
- SDDIF Kelerence	1	None	None	None	None Supplies	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
		Hold one Africa Month	Personnel:	Develop a concept document and implement it for	One Africa Month programme	Number of Africa Month programmes held	R 70,000.00	Concept document;Invitation; Attendance
		programme by 30 June	Manager: Office of the	Africa Month programme	One 7 and wonth programme	Transcr of Amea Monar programmes nea	170,000.00	register, Close Out Report
40.4.0.0		2018	Speaker;					
10.1.9.3			Public Participation					
	4		Resources Venue					
			Invites					
			Transport					
Section Name	Office of the Speake	ar.						
National KPA		and Public Participation						
Goal (s)		ticipation, GoodGovernance ar	nd Partnershins					
IDP Project		rogramme for Councillors (Trai						
IDP Reference	6.3.5.9.4	-g10 101 00011011010 (11til						
Strategic Objective		programmes to develop cana	city of councillors in line with ci	rcular on Upper Limits				
Baseline	3	,	.,					
Annual Target	4 Canacity Building	initiatives held for councillors t	ov 30 June 2019					
Annual Output		initiatives held for councillors	5y 00 00110 2015					
mSCOA Amount/Budget	R200 000, 00	militative field for dearlomers						
Municipal Classification		er/Capacity Building Programm	ne for Councillors					
Annual (Means of Verification)			uilding initiatives; Training Repo	orts: Attendance Registers				
Annual KPI		Building initiatives held for cor		,				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
		at least 1 Capacity Building		Coordnating training providers on capacity building	at least 1 Capacity Building initiative held for	Number of Capacity Building initiatives held for	R 50,000	Memos written to councillors to attend
		initiative held for councillors		initiatives to be given; Notify councillors about	councillors	councillors		Capacity Building initiatives; Training Reports
		by 30 September 2018	Stakeholders: Speaker;	capacity building initiatives they have to attend				Attendance Registers
			Councillors;					
			Traditional leaders;					
			SALGA;					
	1		Local Government SETA;					
			Training providers Logistics:					
			Memos;					
			Training venues;					
		at least 1 Capacity Building	Personnel ·	Coordinating training providers on capacity building	at least 1 Capacity Building initiative held for	Number of Capacity Building initiatives held for	R50 000, 00	Memos written to councillors to attend
		initiative held for councillors		initiatives to be given; Notify councillors about	councillors	councillors	100 000, 00	Capacity Building initiatives; Training Reports
		by 31 December 2018	Stakeholders:	capacity building initiatives they have to attend				Attendance Registers
			Speaker;					
			Councillors; Traditional leaders:					
			SALGA;					
	2		Local Government SETA;					
ĺ			Training providers					
			Logistics: Memos:					
ĺ			Training venues;					
		1						
10.1.94								

		at least 1 Capacity Building	Personnel :	Source quotations from training providers on capacity	at least 1 Capacity Building initiative held for	Number of Capacity Building initiatives held for	R50 000, 00	Memos written to councillors to attend				
		initiative held for councillors		building initiatives to be given; Notify councillors	councillors	councillors		Capacity Building initiatives; Training Reports;				
		by 31 March 2019	Stakeholders:	about capacity building initiatives they have to attend				Attendance Registers				
			Speaker;									
			Councillors;									
			Traditional leaders;									
	3		SALGA; Local Government SETA;									
	3		Training providers									
			Logistics:									
			Memos;									
			Training venues;									
		at least 1 Capacity Building	Personnel :	Source quotations from training providers on capacity	at least 4 Conneits Duilding initiative held for	Number of Capacity Building initiatives held for	R50 000, 00	Memos written to councillors to attend				
		initiative held for councillors		building initiatives to be given; Notify councillors	councillors	councillors		Capacity Building initiatives; Training Reports;				
		by 30 June 2019	Stakeholders:	about capacity building initiatives they have to attend	Councillors	Councillors		Attendance Registers				
		5, 55 5515 2515	Speaker;	about capacity building initiatives they have to attend				/ ittoridanos riogistors				
			Councillors;									
			Traditional leaders;									
			SALGA;									
	4		Local Government SETA;									
			Training providers									
			Logistics:									
			Memos;									
			Training venues;									
Section Name	Office of the Speaker											
National KPA	Good Governance ar	d Public Participation										
Goal (s)	Effective Public Parti	cipation, GoodGovernance ar	nd Partnerships									
IDP Project	District Speakers For	um										
IDP Reference	6.3.5.9.5											
Strategic Objective	Promote intergoverni	nental relations amongst the	Speakers of the district									
Baseline	4		.,									
Annual Target	Four (4) Meetings of	the District Speakers Forum I	neld by 30 June 2019									
	.,	the District Speakers Forum	icia by 60 danc 2015									
Annual Output	R50 000, 00	tile District Speakers Forum										
mSCOA Amount/Budget												
Municipal Classification	Office of the Speaker/ District Speakers Forum											
Annual (Means of Verification)				Notices of District Speakers Forum Meeting; Reports of the District Speakers Forum Meeting								
	Notices of District Sp	eakers Forum Meeting;Repor		ım Meeting								
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held										
	Notices of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers	Quarterly Inputs Personnel:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers	Quarterly Output District Speakers Forum Meeting	Number of District Speakers Forum Meetings	mSCOA Amount (Quarterly) R12 500, 00	Notice Speakers Forum Meeting;				
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;				Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers	Quarterly Inputs Personnel: Manager: Office of the Speaker;	Quarterly Activities (Item) Prepare and issue out notices for District Speakers		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting;				
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM;	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings;		Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting:Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings		Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings		Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting;				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for 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 Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting:Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue; Transport; Invites Personnel: Manager: Office of the Speaker;	Quarterly Activities (Item) 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 Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting;				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM;	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers ANDM; Speakers – local Resources:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				
Annual KPI	Notices of District Sp Number of District Sp Quarter	eakers Forum Meeting;Repor eakers Forum Meetings held Quarterly Targets One District Speakers Forum Meeting held by 30 September 2018	Quarterly Inputs Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers ANDM; Speakers – local Resources:	Quarterly Activities (Item) Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings Prepare and issue out notices for District Speakers Forum Meetings;	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held Number of District Speakers Forum Meetings	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District Notice Speakers Forum Meeting; Reports of the District Speakers Forum				

10.1.9.5	3	One District Speakers Forum Meeting held by 31 March 2019	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: 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	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speaker - local Resources: 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
Section Name	Office of the Speake	r						
National KPA	Good Governance a	nd Public Participation						
Goal (s)		icipation, GoodGovernance a	nd Partnerships					
IDP Project		counts Committee (MPAC)						
IDP Reference	6.3.5.9.6							
Strategic Objective	Ensure effective Ove	ersight function is exercised or	n the Executive and Administra	tion				
Baseline	5							
Annual Target			t visits to projects by 30 June 20	019				
Annual Output		the MPAC and four oversight	t visits					
mSCOA Amount/Budget	R45 000, 00							
Municipal Classification		r/Municipal Public Accounts C						
Annual (Means of Verification)				versight visits done to projects;Attendance registers of	oversight visits to projects			
Annual KPI		eetings; 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)
	1	One MPAC Meeting; One oversight visit to projects by 30 September 2018	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting: Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 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	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 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

10.1.5.0								
	3	One MPAC Meeting; One oversight visit to projects by 31 March 2019 One MPAC Meeting;	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles Personnel:	Prepare and issue out notices for MPAC meetings; Conduct visits to projects Prepare and issue out notices for MPAC meetings;	MPAC meeting; Oversight visit to projects MPAC meeting;	Number of MPAC meetings; Number of Oversight visits to projects Number of MPAC meetings; Number of	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 Notice of MPAC Meeting;
		One oversight visit to	Manager. Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Conduct visits to projects	Oversight visit to projects	Oversight visits to projects	(11,200	Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
Section Name Office	of the Speaker							
National KPA Good	Governance and	d Public Participation						
		ipation, GoodGovernance an	d Partnerships					
		ate of the District Address)						
IDP Reference 6.3.5.9		ate of the District Address)						
		h	ith the acceleration and access	to about for the Free Street Married account the City	a of the District			
	e a piationni ior t	ne communities to engage w	ith the municipality and presen	t a chance for the Executive Mayor to present the State	e of the district			
Baseline 1								
•		Day held by 30 June 2019						
Annual Output One (*	1) Open Council	Day held						
	00,000							
		Public Participation						
Annual (Means of Verification) Attend	dance register;C	oncept document for Open C	Council Day; Close Out Report					
Annual KPI Number	er of Open Cour	ncil Day held						
	er of Open Cour Quarter	ncil Day held Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Quarter	•	Quarterly Inputs None	Quarterly Activities (Item) None	Quarterly Output None	Quarterly Key Performance Indicator None	mSCOA Amount (Quarterly) R 0.00	Quarterly (Means of Verification) None
	Quarter 1	Quarterly Targets					37	* * * * * * * * * * * * * * * * * * * *
	Quarter 1 2	Quarterly Targets None	None	None	None	None	R 0.00	None
	Quarter 1 2 3	Quarterly Targets None None	None None None Personnel:	None None	None None	None None	R 0.00 R 0.00	None None
SDBIP Reference	Quarter 1 2 3 3 4 4	Quarterly Targets None None None One Open Council Day	None None Personnel: Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders;	None None None Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold	None None	None None None	R 0.00 R 0.00 R 0.00	None None None Attendance register; Concept document for Open Council Day;
SDBIP Reference	Quarter 1 2 3 4	Quarterly Targets None None None One Open Council Day event held by 30 June 2019	None None Personnel: Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders;	None None None Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold	None None	None None None	R 0.00 R 0.00 R 0.00	None None None Attendance register; Concept document for Open Council Day;
SDBIP Reference 10.1.9.7 Section Name Office National KPA Good	Quarter 1 2 3 4 4	Quarterly Targets None None None One Open Council Day event held by 30 June 2019 d Public Participation	None None None Personnel: Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders; Sector departments;	None None None Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold	None None	None None None	R 0.00 R 0.00 R 0.00	None None None Attendance register; Concept document for Open Council Day;
SDBIP Reference 10.1.9.7 10.1.9.7 Section Name Office National KPA Good Goal (s) Effecti	Quarter 1 2 3 4 4	Quarterly Targets None None None One Open Council Day event held by 30 June 2019 d Public Participation ipation, GoodGovernance an	None None None Personnel: Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders; Sector departments;	None None None Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold	None None	None None None	R 0.00 R 0.00 R 0.00	None None None Attendance register; Concept document for Open Council Day;

	6.3.5.9.8												
Strategic Objective	Ensure the municipa	Council has comprehensive	and legally valid Rules and Orde	ers regulating all statutory meetings that are gazetted									
Baseline	1												
Annual Target	1 Reviewed, gazette	Reviewed, gazetted and printed Rules & Orders by 30 June 2019											
Annual Output	One printed copy of	ne printed copy of Rules & Orders											
	R 100,000												
Municipal Classification	Office of the Speake	r/ Printing of Rules & Orders											
Annual (Means of Verification)	Printed copy of Rules	s and Orders											
Annual KPI	Number of Printed R	ules and Orders											
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
	1	None	None	None	None	None	R 0.00	None					
10.1.9.8	2	31 December 2018	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					
Section Name	Office of the Speake	r											
National KPA	Good Governance a	nd Public Participation											
Goal (s)	Effective Public Parti	icipation, GoodGovernance an	nd Partnerships										
IDP Project	Whippery Programm	es											
IDP Reference	6.3.5.9.9												
Strategic Objective	Promote engagemen	nts across whips of various pol	litical parties represented in Cou	uncil									
Baseline	4												
Annual Target	At least Four engage	ements held with whips of various	ous political parties by 30 June	2019									
Annual Output	Four (4) engagemen	ts held with whips of various p	olitical parties										
mSCOA Amount/Budget	100,000		_										
		r/Whippery Programmes											
			of engagements held with whips	of various political parties									
Annual KPI	Number of engagem	ents held with whips of various	s political parties				·						
SDBIP Reference	Quarter 1	Quarterly Targets 1 engagement held with whips of various political parties by 30 September 2018	Quarterly Inputs Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Quarterly Activities (Item) 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	Quarterly Output At least 1 engagement held with whips of various political parties	Quartery Key Performance Indicator Number of engagements held with whips of various political parties	mSCOA Amount (Quarterly) R25 000, 00	Quarterly (Means of Verification) Concept document; Attendance register; Minutes of regagements held with whips of various political parties					

	2	1 engagement held with whips of various political parties by 31 December 2018	Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft imjutes of engagements held with whips of various political parties; draft imjutes 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	3	1 engagement held with whips of various political parties by 31 March 2019	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft imjutes of engagements held with whips of various political parties; draft imjutes 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	Personnel: Whippery staff Council Support Stakkeholders 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

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

Annual KPI	Number of Constitue	ency Work programmes develo	oped and implemented					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	One Constituency Work programme developed and implemented by 30 September 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One 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	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whip; I coal 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
10.1.9.10	3	One Constituency Work programme and implemented by 31 March 2019	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whip; I coal 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	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One 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

Section Name	Office of the Speaker	f											
National KPA	Good Governance an	od Governance and Public Participation											
Goal (s)	Effective Public Partic	cipation, Good Governance ar	nd Partnerships										
IDP Project	Council Caucus												
IDP Reference	6.3.5.9.11												
Strategic Objective	Ensure adequate pre	paration for Council meetings	by convening caucus meetings	of various political parties									
Baseline	13												
Annual Target	Eight (8) Caucus Mee	etings held by 30 June 2019											
Annual Output	Eight (8) Caucus Mee	etings held											
mSCOA Amount/Budget	R 25,000.00												
Municipal Classification	Office of the Speaker	r/ Council Caucus											
Annual (Means of Verification)	Attendance register,	ttendance register, Report of Caucus meeting											
Annual KPI	Number of Council Ca	aucus 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)					

	1	Two (2) Council Caucus Meetings held by 30 September 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
	2	Two (2) Council Caucus Meetings held by 31 December 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
10.1.9.11	3	Two (2) Council Caucus Meetings held by 31 March 2019	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6,250.00	Attendance register,
	4	Two (2) Council Caucus Meetings held by 30 June 2019	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6.250.00	Attendance register,

Section Name	Office of the Speaker
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Council Study Group
IDP Reference	635.9.12
Strategic Objective	Develop capacity of councillors on various topics through workshops
Baseline	4

Annual Target	Four Council Study	group sessions held by 30 Jui	ne 2019										
Annual Output		dy Group sessions held	10 20 10										
mSCOA Amount/Budget	R100 000, 00	,,											
Municipal Classification		er/Council Study Group											
Annual (Means of Verification)		Attendance register; Study Gr	oup Close Out Report										
Annual KPI		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)					
	1	one study group session held by 30 September 2018	Personnel :	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					
40.40.42	2	one study group session held by 31 December 2018	Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report					
10.1.9.12	3	one study group session held by 31 March 2019	Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report					

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

Section Name	Office of the Speake	r											
National KPA	Good Governance a	nd Public Participation											
Goal (s)	Effective Public Part	icipation, GoodGovernance a	nd Partnerships										
IDP Project	Womens Caucus												
IDP Reference	6.3.5.9.13	13											
Strategic Objective	Promote women eng	gagement to provide advocacy	y and setting women's agenda										
Baseline	1												
Annual Target	4 womens caucus m	eetings held by 30 June 2019)										
Annual Output	4 womens caucus la	unch and meetings held											
mSCOA Amount/Budget	R 30,000.00												
Municipal Classification	Office of the Speake	r/Womens caucus											
Annual (Means of Verification)	Attendance Register	s, Meeting Minutes and Laur	nch Programme										
Annual KPI	Number of womens	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)					
	1	meeting by 30 September 2018	Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering		2018			Attendance Register					
10.1.9.13	2	Hold 1 womens caucus meeting by 31 December 2018	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circualte invitations by 31 December 2018	One Womens Caucus held by 31 December 2018	Number of womens caucus meetings held	R 7,500	Meeting Minutes and Attendance Register					

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

Section Name	Office of the Speake	flice of the Speaker						
National KPA	Good Governance a	od Governance and Public Participation						
Goal (s)	Effective Public Par	ticipation, GoodGovernance a	and Partnerships					
IDP Project	Local Municipality S	upport						
IDP Reference	6.3.5.9.14							
Strategic Objective	Provide Support and	d provide accountabilityfor Lo	cal Municipalities through Coord	lination Of Quarterly Reports for all four local municipal	ites			
Baseline	0							
Annual Target	4 Local municipalitie	es supported by relevant prog	rammes by 30 June 2019					
Annual Output	4 Local municipalitie	es supported by relevant prog	rammes per quarter					
mSCOA Amount/Budget								R 100,000.00
Municipal Classification	Office of the Speake	er/Local Municipality Support						
Annual (Means of Verification)	Quarterly Report on	support programmes for 4 Lo	ocal municipalities					
Annual KPI	Number of Local mu	inicipalities supported by rele	vant programmes per quarter					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	4 Local municipalities supported by relevant programmes by 30 September 2018	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 30 September 2018	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
10.1.9.14	2	4 Local municipalities supported by relevant programmes by 31 December 2018	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 31 December 2018	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
10.1.9.14	3	4 Local municipalities supported by relevant programmes by 31 March 2019	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 31 March 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

ANDM: SDBIP: 2017/18: FINAL JULY 2017

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

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

	Coordinate 4 Mayoral Intervention Programmes by 30 June 2019
4	

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

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

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

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

	Coordinate 1 Ordinary Mayoral Committee Meeting 30 June 2019	by
4		

Goal (s)	promote earning capacity of AND	M Communities.			
DP Project	EPWP				
DP Reference					
Strategic Objective	to pomote and increase earning of	to pomote and increase earning capacity among the people of the ANDM.			
Baseline	842 FTEs to be reported by 30th	june 2018			
nnual Target	report 1726 Ftes				
nnual Output	report 1726 Ftes by 30 June 2019	9			
SCOA Amount/Budget	R 8,344,000				
lunicipal Classification	EPWP/EPWP				
nnual (Means of Verification)	MIS REPORTS				
Annual KPI	Number of FTEs reported on the	system			
SDBIP Reference	Quarter	Quarterly Targets			
	1				
	2	to report 326 FTEs by 31 December 2018.			
10.1.10.4	3	to report 326 FTEs by 31 March 2019.			

	to report 326 FTEs by 30 June 2019.
4	

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

Personnel: OMM SCM Logistics: Agenda Attendance register Procurement: Specification	Manager Admin Support Venue catering Memo	DevelopProposal undertake logistical arrangements develop Close out report	4 Mayoral Intervention Programmes coordinated by 30 June 2019

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

Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register Procurement: Memo Specification Personnel: Manager OMM Admin Support ScM Logistics: Venue Agenda Attendance register Procurement: Memo Specification Manager OMM Admin Support SCM Logistics: Venue Admin Support SCM Logistics: Venue Agenda Attendance register Procurement: Memo Specification Manager OMM Support SCM Logistics: Venue Agenda Attendance register Procurement: Memo Specification Manager OMM Support SCM Logistics: Venue Agenda Attendance register Procurement: Memo Specification Manager 1. Develop Concept Document 2. 1 Mayoral Imbizo Programme coordinated 3. Undertake logistical arrangements 4. Develop Close out report 4. Develop Close out 7. Develop Close out 7. Develop Close out 7. Develop Close 0. Develop	Personnel: OMM SCM Logistics: Agenda Attendance register Procurement: Specification	Manager Admin Support Venue catering Memo	Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements Develop Close out report	1 Mayoral Imbizo Programme coordinated
OMM Admin Support Invitations of relevant stakeholders Coordinated 3. Undertake logistical arrangements Agenda Attendance register Catering Procurement: Memo Invitations of relevant stakeholders coordinated 4. Develop Close out report	OMM SCM Logistics: Agenda Attendance register Procurement:	Admin Support Venue catering	Invitations of relevant stakeholders 3. Undertake logistical arrangements	
	OMM SCM Logistics: Agenda Attendance register Procurement:	Admin Support Venue catering	Invitations of relevant stakeholders 3. Undertake logistical arrangements	

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

Personnel:Chief of Staff		1. issue Notice to all Members	1 Ordinary Mayoral Committee
Admin Support	SCM	2. Issue Out Reports to all	Meeting coordinated by 30
Logistics:	Venue	Members	June 2019
Agenda		3. populate Resolution Register	
Attendance register	catering	4. develop committee minutes	
Procurement:	Memo		
Specification			
		1	1
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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 Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	to report 326 FTEsed. Quarter Evaluation submited. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.
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 Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	431 FTEs reported. Quarter Evaluation submited. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.
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 Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system.	431 FTEs reported. Quarter Evaluation submited. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.

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

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R 250,000.00	Proposal; Delivery Register
R 250,000.00	Proposal ; Delivery Register
R 250,000.00	Proposal ; Delivery Register
	R 250,000.00

	D 050 000 00	
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 Imbizo Programmes coordinated	R 100,000.00	Concept Document Attendance registers Close out Report

Number of Mayoral Imbizo Programmes coordinated	R 100,000.00	Concept Document Attendance registers out Reports	Close-
Number of Mayoral Imbizo Programmes coordinated	R 100,000.00	Concept Document Attendance registers out Reports	Close-
Number of Mayoral Imbizo Programmes coordinated	R 100,000.00	Concept Document Attendance registers out report	Close-

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

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

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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
2010		Evaluation Report. Q1 Expenditure Report.

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CORPORATE SERVICES - Human Resour Section Name	ce Management Human Resouce Management							
ational KPA	Municipal Transformation and Org	anisational Development rammes to improve productivity of staff.						
(s) Project Reference	Protective Clothing	runnes to improve productivity or state.						
Reference tegic Objective	6.3.3.3.1 Develop Employee Wellness Prog	rammes to improve productivity of staff.						
eline	350 employees provided with PPE							
nual Target nual Output	Procuremenet and provision of PP	E						
nual Output COA Amount/Budget nicipal Classification	850 000.00 HRM/Protective Clothing signed terms of references, delive							
nual (Means of Verification) nual KPI	signed terms of references, deliver Number of employees provided wi	ry note and check list						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Development of Terms of References BY 30 September 2018.	SCM, Staff, logistic arrangements	Develop TOR for protective clothing	Terms of references submitted to SCM	Number of activities completed	R0.00	Approved terms of references
	2	1. Monitoring the process of appointing the	SCM, Staff, logistic	Follow-up on SCM processes	Follow-up on SCM processes	Number of activities completed	R0.00	Monitoring check list
	2	service provider by 30 December 2018.	arrangements			Number of activities completed		
10.2.2.1	3	Approval of Specification by	logistic arrangements	Follow-up on SCM processes	Follow up on advert , procurement of dust musks		R0.00	Delivery note and check list
	3	Specification Committee by 31 March 2019).		and gloves for WSA	Number of activities completed		
		Number of employees monitored in all	Staff, relevent managers,	Visit sites and do the	1. Monitoring of ditributed	Number of activities completed	R850,000	Monitoring check list
	4	sites for protective clothing by 30 June 2019.	check list	monitoring of distributed clothing material in all sites	clothing materail in all sites			
tion Name	Human Resources Management Municipal Transformation and Org	anizational development						
onal KPA/Priority Area I (s)	A capable and financially viable OCCUPATIONAL HEALTH AND	institution						
Proiect Reference	63332							
stegic Objective	Optimise systems administration a 40 OHS inspections and safety Au	nd operating procedures idits conducted						
nual Target	50 Occupational Safety and Health	hy Inspections and Audits conducted by 30 Ju hy Inspections and Audits conducted	une 2019					
nual Output SCOA Amount/Budget	R 500,000,00							
unicipal Classification	HRM/OCCUPATIONAL HEALTH Attendance registers	ANU SAFETY					<u> </u>	
nnual (Means of Verification) nnual KPI	Number of Occupational Safety ar	d Healthy Inspections and Audits conducted	Quartarly langue	Overteels Asticilize discussion	Overteely Output	Quarterly Very Borformana In France	macOA Amount (Outstand)	Quarterly (Manne of Verification)
SUBIP Reference	Quarter	1. 13 Occupational Safety and Healthy Inspections .(Medical Examination for WSA	Personnel:	Visit site inspections and	1. 13 Occupational Safety	contemp respective mance into callo	400,000	Site Inspection, signed terms of
		Inspections .(Medical Examination for WSA employees) conducted by 30 Sentember	A Project Manger Manger: HRM	audits at the following sites:	and Healthy Inspections and implimentation of OHS			references
		employees) conducted by 30 September 2018.		Mbizana, 2 Matatiele, 3 Mount Frere . 4	Audits . Employee Wellness awareness programme			Attendance Register
				Ntabankulu:Finalise relevant	conducted (Medical			
	1			logistics and inspection and audit reports; follow up on	examination done to all WSA employees)	Number of activities completed		
				relevant recommendations				
				made finalise logistics for medical				
				examination for WSA employees				
		1. 13 Occupational Safety and Healthy	Personnel:	Visit site inspections and	1. 13 Occupational Safety		100,000	Site Inspection and Safety Audit
		Inspections and doing follow-up on the appointment of the service provider for	Personnel: Project Manger Manger: HRM	audits at the following sites:	and Healthy Inspections and Audits conducted			Reports
		Audits to be conducted by 30 December	manger. riron	2. Mbizana, 3 Matatiele, 3	Addis conducted			Attendance Register
	2	2018.		Mount Frere , 2 Ntabankulu; Finalise relevant logistics and		Number of activities completed		
				inspection and audit reports; follow up on relevant				
10.2.2.2				recommendations made				
		1. 13 Occupational Safety and Healthy Inspections and Audits conducted by 31 March 2018.	Personnel: Project Manger	Visit site inspections and audits at the following sites:	 1. 13 Occupational Safety and Healthy Inspections and 		0	Site Inspection and Safety Audit Reports
		March 2018. 2. Developing terms of references for	Manger: HRM	2 Mhizana 3 Matatiele 3	Audits conducted			Attendance Register
	3	servicing of fire equipment		Mount Frere , 2 Ntabankulu;		Number of activities completed		Attenuance Negister
	3			Finalise relevant logistics and inspection and audit reports;		Number of activities completed		
				follow up on relevant				
				recommendations made				
		1. 11 Occupational Safety and Healthy	Personnel:	Visit site inspections and audits	1. 11 Occupational Safety		R200 000.00	Site Inspection and Safety Audit
		Inspections and Audits conducted by 30 June 2018. 2.	Project Manger Manger: HRM	at the following sites:	and Healthy Inspections and Audits conducted			Reports, servicing report
		Servicing fire estingushers.		Mbizana, 3 Matatiele, 3 Mount Frere, 2 Ntahankulur				Attendance Register
	4			Finalise relevant logistics and		Number of activities completed		
				inspection and audit reports; follow up on relevant				
				recommendations made				
		1				1		
tion Name ional KPA/Priority Area	Human Resources Management Municipal Transformation and Ore	anizational development						•
al (s)	Municipal Transformation and Org A capable and financially viable	institution						
Project Reference	Employee Wellness 6.3.3.3.3	·			<u> </u>		· · ·	· · ·
rategic Objective	Develop Employee Wellness Prog Five awareness programm	rammes to improve productivity of staff						
seline nual Target	Five Employee Wellness awarene	ess programmes conducted by 30 June 2018						
nnual Output	Five Employee Wellness awarene							
SCOA Amount/Budget	R 1150 000							
SCOA Amount/Budget unicipal Classification	HRM/Employee Wellness							
nnual (Means of Verification)	Close Out Reports, Attendance Re	egisters						
nual KPI	Number of Employee Wellness as	wareness 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
	1	2 employee wellness awareness programmes (1 sport activity plus 1 Heritage event) conducted by 30	Wellness staff and management;	finalise logistics for Sport Activity plus 1 Heritage event,	2 Employee Wellness awareness programmes	Number of activities completed	700,000	Close Out Reports
		Heritage event) conducted by 30 1. 1 employee wellness awareness	logictics Wellness staff and	compile close out report	(sport activity plus 1 1 Employee Wellness	· ·	150 000.00	Attendance Register Close Out Report
		nmoramme Conducted by 30 December	Wellness staff and management;	compile close out report	awareness programme	Number of cell files assessed	150 000.00	i
	2	2018.	logictics and computer equipment		conducted by 30 December 2018	Number of activities completed		Attendance Register
10.2.2.3		1. 1 employee wellness awareness	Wellness staff and	finalise logistics for health	1 Employee Wellness		150,000.00	Close Out Report
	3	programme (health awareness) conducted by 31 March 2019	management; logictics	awareness, compile close out report	awareness programme conducted (health	Number of activities completed		Attendance Register
			and computer equipment		awareness) conducted		150,000.00	
	4	1. 1 employee wellness awareness programme (health awareness) conducted	Wellness staff and management;	finalise logistics for health awareness, compile close out	1 Employee Wellness awareness programme	Number of activities completed	150,000.00	Close Out Report
	,	by 30 June 2019	logictics and computer equipment	report	conducted (health awareness) conducted			Attendance Register

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Section Name	Human Resources Management									
National KPA/Priority Area	Municipal Transformation and Org	anizational development								
Goal (s)	A capable and financially viable	institution								
**	Policy Development									
IDP Project IDP Reference	ung vertegenen									
Strategic Objective Baseline	Springer splines, administration and operating procedures A request PMS prince in Springer S									
Annual Target	24 reviewed HRM policies adopte 24 reviewed HRM policies adopte	d by Council by 31 May 2019								
Annual Output mSCOA Amount/Budget Municipal Classification	R90 000	o by Couldi								
Municipal Classification Annual (Means of Verification) Annual KPI	HRM/Policy Development Reviewed Policies; Council Resol									
Annual KPI SDBIP Reference	Number of reviewed HRM policie Quarter	s adopted by Council (annual KPI); Number of Quarterly Targets	activities completed (quarterly in Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
	1	Monitoring the implementation of HRM policies by 30 September 2018	Personnel: Project Manger Manoer: HRM	Roll-out session held	HRM policies implementation monitored	Number of activities completed	30,000.00	Quarterly Report Compliance notice / MEMO		
10.2.2.4	2	Monitoring the implementation of HRM policies by 31 December 2018	Personnel: Project Manger Manger: HRM Personnel:	Roll-out session held	HRM policies implementation monitored	Number of activities completed	30,000.00	Quarterly Report Compliance notice / MEMO		
104.47	3	1.Monitoring the implementation of HRM policies by 31 March 2019	Project Manger Manger: 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	24 reviewed HRM policies adopted by Council by 30 June2019	Personnel: Project Manger Manger: 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)		
Section Name	Human Resoureces Management									
National KPA Goal (s)	Municipal Transformation and Org Acapable and financially viable in	anisational Development stitution								
IDP Project IDP Reference	Retention AND Succession F 6.3.3.3.5			-			-	-		
Strategic Objective Baseline	Develop and implement Successi 0									
Annual Target Annual Output	number of employees retained by Number of employees retained	30 June 2019								
mSCOA Amount/Budget Municipal Classification	0 HRM Retension of employees									
Annual (Means of Verification)	monthly reports									
Annual KPI SDBIP Reference	Quarter	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	QUARTELY key Performance	MSCOA Amount(QUARTEL)	Quartely (means of verification		
	1	Number of employees retained by 30 September 2018.	monitoring of retention strategy months	3 xmontly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report		
10225	2	Number of employees retained by 30 December 2018.	continuous monitoring of retention strategy	3 xmontly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report		
10.2.2.3	3	Number of employees retained by 31 March 2019	monitoring of retention strategy months	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 monthy	3 xmontly reports compiled	Retention strategy monitored	Number of activities completed	0	Monthly and Quarterly report		
		,	,			•		J		
Section Name	Human Resources Management									
National KPA Goal (s)	Municipal Transformation and Org A capable and financially viable	institution								
IDP Proiect IDP Reference	A capable and financially visible institution Municipal Performance Management Sysylem									
	5.33.3.6 Increase the performance and efficiency level									
Strategic Objective Baseline	Increase the performance and effi 450 employees evaluated quarter	V								
Strategic Objective Baseline Annual Target	increase the performance and effi- 450 employees evaluated quarter all permanent employees and five all permanent employees and five	y fixed term contract Managers evaluated in P	MS by 30 June 2019 MS by 30 June 2019							
Strategic Objective Baseline Annual Taroet Annual Output mSCOA Amount/Budoet	Increase the performance and effi- 450 employees evaluated quarter all permanent employees and five all permanent employees and five 200,000,00	y Fixed term contract Managers evaluated in Pi Tixed term contract Managers evaluated in Pi	MS by 30 June 2019 MS by 30 June 2019							
Strategic Objective Baseline Annual Taroet Annual Output mSCOA Amount/Budget Municipal Classification	Increase the performance and effi- 450 employees evaluated quarrier all permanent employees and five all permanent employees and five 200 000.00 HRM/Municipal Performance Mai	y flued term contract Managers evaluated in P flued term contract Managers evaluated in P nagement Sysytem	MS by 30 June 2019	ssessments conducted						
Strategic Objective Baseline Annual Tarqet Annual Output mSCOA Amount/Budget	Increase the performance and effi- 450 employees evaluated quarter all permanent employees and five all permanent employees and five 200,000,00	y Inuel term contract Managers evaluated in P Inuel term contract Managers evaluated in P Inuel term contract Managers evaluated in P Inagement Sysytem Assessmens reports, Approved performance quarterly 2018/19 Quarterly Targets	MS by 30 June 2019 plan, Attendance registers for as	ssessments conducted Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
Strategic Objective Baseline Annual Tarcet Annual Output mSCOA Amount/Budget Municipal Classification	Increase the performance and effi- 450 employees evaluated quarrier all permanent employees and five all permanent employees and five 200 000.00 HRM/Municipal Performance Mai	y flued term contract Managers evaluated in P flued term contract Managers evaluated in P nagement Sysytem	MS by 30 June 2019	Content of National Section 1 American 1 American Section 1 American 1 American Section 1 American 1 America	Ownersy Output 1. All PAR for 201819 must be findised by 3 All Far A 201819 must be findised by 3 All Far A 201819 must be findised by 3 All Far A 2018 must be 19 for Aug 2018 ownership by 10 Aug 2018 3. PAR of the MM and of the Cogas by 10 Aug 2018 4. Handcallon of new empoyees and on individual for the empoyees and on indivi	Quartely Key Performance Indicator Number of employees evaluated quarterly	InSCOA Amount (One-ferly) R0.00	Casefully Means of Nerfication) Capy of Signed performance Regent 2017/15, Approved To assessment accordance for assessment accordance for assessment accordance		
Strategic Objective Baseline Annual Taroet Annual Output mSCOA Amount/Budget Municipal Classification	Increase the performance and effi- 450 employees evaluated quarrier all permanent employees and five all permanent employees and five 200 000.00 HRM/Municipal Performance Mai	y Interest of the Control of the Con	MS by 30 June 2019 plan, Atlendance registers for as Quarterly inputs Performance Management Policy, Performance Management tegal prescipts, staff and management of PMS unit, supervisors and subordinaters of ANDIM MM of	Instituted by 31 July 2018 — Pen of MM and mCHOp size on wealthe by 10 Aug 2018 — A Pen of MM and mCHOp size on wealthe by 10 Aug 2018 — A Pen of MM and mCHOp size on wealth by 10 Aug 2018 — A Pen of MM and mCHOp size on the size of MM and mCHOp size on the size of MM and mCHOp size of mCHOp size on the size of mCHOP size of mCHOP size of mCHOP size on the size of mCHOP size of mCHOP size on the size of mCHOP	be finalised by 3 J. July 2015 CP Park of Main and HCDS. 2016 CP Park of Main and HCDS. 2016 CP Park of Main and HCDS. 2016 CP Park of Main and HCDS assumed to 1000 CP Park of Main and HCDS assumed to	Number of employees evaluated quarterly	R0.00	agement, Annual Performance Reports DITIN, Agroved performance and a performance for assessments conducted for assessments conducted of assessments conducted for assessments conducted for assessments conducted for assessments conducted for assessment and assessment for assessment and assessment a		
Stratesic Despetive Besselve Annual Treet Mental Treet Mental Treet Mental Treet Mental Treet Mental Treet Mental Mental Mental Verification) Annual Mental Verification) Annual Mental Verification Annual Mental M	Tomas the performance and office of the performance and office of the performance and office of the performance of the performa	The control of the co	SS by 30 June 2019 Jish Afferdinance registers for an application of the process	Instituted by 31 July 2018 2 Ped of MM and CHOS piece on seable by 10 Aug 2018 3 Ped of MM and CHOS 2018 3 Ped of MM and CHOS 2018 4 Induction of new empoyees on individual PMS done by 30 2018 4 Induction of new empoyees on individual PMS done by 30 2018 5 Induction of new empoyees on individual PMS done by 30 30 September 2018 5 Of Pedicursance Report services and the services of the pedice of the composes of the pedice of the pedice of the composes of the pedice of	be finalised by 31 July 2015 De finalised by 31 De finalised by 31 De finalised by 31 De finalised by 32 De finalised by 33 De finalised by 34 Definalised by 35 Definalised by 36 Defi	Number of employees evaluated quarterly Number of employees evaluated quarterly	R0.00 R200.000.00	agement, Annual Performance Reports (2011), Agroved personners of the Control of		
Strategic Objective Baseline Annual Transid MISCOA Amount/Budget Municipal Classification Annual Kern Cityrification	Josean Per performance and de de presente complete qualifier al permiser complete and the complete complete and the permiser complete and permiser complete and PREMARLING PERMISER Visited of processing Performance Mass Supplied and Permiser Complete and Complete and Comp	The determinant Managere evaluated in P Traint ten control Managere evaluated in Traint ten control Managere evaluated in Traint ten control Managere evaluated in Traint ten control Managere Managere Sypties Assessments apports. Approved preformation Assessments apports. Approved preformation 1. Number of preformation plans assembled by permanent evaluation programment of preformation review conducted and fostibilities the processes of imprehending PAS electronic System for 2019/2001. 1. Cuantelly performation review conducted and fostibilities the processes of imprehending PAS electronic System for 2019/2001. 1. Cuantelly performation review conducted and fostibilities proposated or programment of the processes of imprehending PAS electronic System for 2019/2001. 1. Cuantelly performation review conducted and continuously likelihiting the processes of individual continuously likelihiting the processes of	SS by 30 June 2119 slan Attendance registers for an slan Attendance registers for an slan Attendance registers for professional state of ANDM, Mill of Performance Management Registers of Mill State Performance Management Registers of Mill State Performance Management Registers of Mill State Performance Management Parkomance Management Parkomance Management ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM, Mill of ANDM ANDM ANDM ANDM ANDM ANDM ANDM ANDM	Institute by 31 July 2018 — Pres of MM and InClop sizes on weeds by 10 Aug 2018 — Submitted to Cogala by 10 Aug 2018 — Submitted to Submitted to 10 Aug 2018 — Submitted to 10 Aug 2018 — Submitted to 10 Aug 2018 — Submitted by	be finalised by 31. July 2015 De finalised by 31. July 2015 CP Page 4 MM and exhibit by 10 Aug 2018 CP Page 4 MM and of HOD's submitted to Conglety 10 Aug 2018 CP Page 4 Mind and of HOD's submitted to Conglety 10 Aug 2018 CP Page 4 Mind And of HOD's submitted to Conglety 10 Aug 2018 CP Page 4 Mind Page 4 Mind Page 5 Aug 2018 CP Page 4 Mind Page 5 Aug 2018 CP Page 5 Aug 20	Number of employees evaluated quarterly	R0.00	agement, Annual Perbinance Regords 2011, Approach personnel of the Control of the		
Stratesic Despetive Besselve Annual Treet Mental Treet Mental Treet Mental Treet Mental Treet Mental Treet Mental Mental Mental Verification) Annual Mental Verification) Annual Mental Verification Annual Mental M	Joseph Performance and Control of the Control of th	Toucher year and Managere evaluated in PT Trials ten control Managere evaluated in PT Trials ten control Managere evaluated in PT Trials ten control Managere evaluated in PT Trials and	SS by 30 June 2019 Jalan, Afferdance registers for as January State of the Control of the Contr	Instituted by 31 July 2018 — Plea of MM and off-LOS piece on seaches by 10 Aug 2018 — And Andrew of Medical Control	be finalised by 31. July 2015 Defended by 31. July 2015 CP 2014 Mind and HODS. 2016 Defended by 10. July 2016 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. D	Number of employees evaluated quarterly Number of employees evaluated quarterly	R0.00 R200.000.00	agement, Annual Perbonance Reports 2011, Agroved expension 2011, Agroved expension of the session of the sessio		
Strates Chapter Baseline Annual Treet Annual Treet Annual Treet Annual Treet Annual Treet Annual Treet Annual Mannual (Annual Mannual Annual A	Joseph Performance and Carlo Control of Carlos (Carlos Carlos Car	The control of the co	SS by 30 June 2019 Jalan, Afferdance registers for as January State of the Control of the Contr	Instituted by 31 July 2018 — Plea of MM and off-LOS piece on seaches by 10 Aug 2018 — And Andrew of Medical Control	be finalised by 31. July 2015 Defended by 31. July 2015 CP 2014 Mind and HODS. 2016 Defended by 10. July 2016 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. D	Number of employees evaluated quarterly Number of employees evaluated quarterly	R0.00 R200.000.00	agement, Annual Perbonance Reports 2011, Agroved expension 2011, Agroved expension of the session of the sessio		
Stratesic Objective Statistics Annual Funda Michael Statistics (Statistics) Michael Statistics (Statistics) Michael Statistics (Michael Statistics) Annual (Marca of Verification) Annual (Marca of Verification) Annual (M	Joseph Performance and Control of the Control of th	The control of the co	SS by 30 June 2019 Jalan, Afferdance registers for as January State of the Control of the Contr	Instituted by 31 July 2018 — Plea of MM and off-LOS piece on seaches by 10 Aug 2018 — And Andrew of Medical Control	be finalised by 31. July 2015 Defended by 31. July 2015 CP 2014 Mind and HODS. 2016 Defended by 10. July 2016 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. September 2017 Defended by 10. D	Number of employees evaluated quarterly Number of employees evaluated quarterly	R0.00 R200.000.00	agement, Annual Performance Reports 2017, Agroved percent of the season		

Strategic Objective		functions with functional structure to optimise	human resources deployment a	cross the institution.				
Baseline Annual Target	One organogram reviewed and ad 1 reviewed organogram adopted b	opted v the Council by 30 June 2019						
Annual Output	1 reviewed organogram adopted b 1 reviewed organogram adopted b	by Council						
Annual Output mSCOA Amount/Budget Municipal Classification	R90 000. 00 CPS/Organogram Review							
Annual (Means of Verification) Annual KPI	Reviewed organogram; Council R	esolution; Adopted workstudy Report; Confirms adopted by the Council (annual KPI); Numbe	nation letter from COGTA	W KBI				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None		None	None		None None	None
10.2.2.7	3	None 1. Consultation with departments by 31 March 2019.	None Adopted Organogram; All HOD's Labour Component	None Consultation processes	None Organisational structure for 2019/20 drafted and ready for submission by 31 March	None One adopted organogram	R90 000.00	None Draft organisational structure Attendance Register
100 de de la Constantina del Constantina de la Constantina del Constantina de la Con		Reviewed organogram adopted by the Council by 30 June 2019	All employees Submitting drafted	1 reviewed organogram	2019 Legal complaint report	Number of reviewed organograms adopted	R0.00	Reviewed organogram; Council
Section Name	4 Human Resources Management	Council by 30 June 2019	organogram to council	adopted by Council	organogram by 30 June 2019	by the Council		Resolution
National KPA	Municipal Transformation and Org Ensuring Sound Labour Relations	anisational Development						
Goal (s)	Ensuring Sound Labour Relations Legal Fees							
IDP Project IDP Reference	6.3.3.3.8							
Strategic Objective	Enhanced and hamonised Labour	Relations Environment						
Baseline Annual Target	0 12 Compliance notices issued							
Annual Output mSCOA Amount/Budget	To ensure sound labour relations							
mSCOA Amount/Budget Municipal Classification	Labour Relations							
Annual (Means of Verification) Annual KPI		der for municipality to comply with legislation a						
Annual KPI	issue of compliance notices in ore	der for municipality to comply with legislation a	and Collective Agreements	Overtely Astrition	Ouastoly Overal	OHADTELY key Deeformance	MSCOA Ameunt/OLIABTELY	Overtable/manne of varification
SUBIP Reference	quarter 1	Number of compliance notices by 30	Senior Manager CPS, Policy	3 x compliance notices issued	Compliance with legislation	Number of activities completed	10 000.00	compliance notices
	2	September 2018 1. Number of compliance notices by 30 December 2019	and SCM. Senior Manager CPS, Policy and SCM.	3 x compliance notices issued	and collective agreements Compliance with legislation	Number of activities completed	80 000.00	compliance notices
10.2.2.8	3	December 2018 1. Number of compliance notices by 31 March 2019	and SCM. Senior Manager CPS, Policy and SCM.	3 x compliance notices issued	and collective agreements Compliance with legislation and collective agreements	Number of activities completed	20 000.00	compliance notices
	4	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
Section Name	Human Resources Management	AND	vv			•		
National KPA/Priority Area Goal (s)	Municipal Transformation and Org							
IDP Project IDP Reference	A capable and financially viable Induction programme	msuuudth						
IDP Reference Strategic Objective	6.3.3.3.9 Improve implementation of induction							
Baseline	04 induction sessions							
Annual Target	04 induction sessions held by 30 J	lune 2019						
Annual Output mSCOA Amount/Budget	Four induction session held R60 000							
mSCOA Amount/Budget Municipal Classification	HRM/Induction Programme							
Annual (Means of Verification) Annual KPI	Attendance registers; Induction Pr Number of induction sessions held	ogramme; Quarterly Report						
SDBIP Reference	Quarter	Quarterly Largets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	One induction session held by 30 Sesptember 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme
10.2.2.9	2	One induction session held by 31 December 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme
10.2.2.9	3	One induction session held by 31 March 2019	Logistic arrangements for induction session; Labour relations menaner	Roll-out of induction programme on Municipal Functions/	1 induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme
	4	One induction session held by 30 June 2019	Logistic arrangements for induction session; Labour relations manager	coerations/ policies Roll-out of induction programme on Municipal Functions/ coerations/ policies	1 induction session held	Number of induction sessions held	R15 000	Attendance registers; Induction Programme
Section Name	Human Resources Management							
National KPA/Priority Area Goal (s)	Municipal Transformation and Org A capable and financially viable	anizational development institution						
IDP Project IDP Reference	Job Evaluation							
IDP Reference Strategic Objective	6.3.3.3.10 Increase performance and efficien	ou lough						
Baseline								
Annual Target	200 job descriptions evaluated by	the District Job Evaluation Unit by 30 June 20 the District Job Evaluation Unit	19					
Annual Output mSCOA Amount/Budget	R 175,000.00	the District 300 Evaluation Unit						
Municipal Classification	UDIA/District Job Eurobyotion							
Annual (Means of Verification) Annual KPI	Attendance registers , Minutes of a Number of job descriptions evalua	meetings, Outcome Reports ted by the District Job Evaluation Unit						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 September 2018. Facilitating the process of appointing the service provider to develop Job Discriptions.	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator, Chairperson of District Job Evaluation Unit Job evaluation Unit Job evaluation administrator, Senior Manager CPS, Policy and SCM.	Hold Three district evaluation meetings 2. Follow-up on SCM process regarding the appointment of the Service Provider	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
10.2.2.10	2	Fifty job evaluation descriptions evaluated by the District Job Evaluation utility 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.	Hold Three district evaluation meetings. Facilitating payment of DJEU licence (job evalution information system). 3Monitoring the process of JD's designed and scrutinised by the service provider	Job descriptions submitted to the Unit evaluated by 31 Die Deember 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	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 scrufinisation by the Unit	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator, Chairperson of District Job Evaluation Unit	Hold Three district evaluation meetings. 2. Facilitating payment of DJEU licence (job evalution information system).3. Facilitating payment of service consider. 1. Hold Three district evaluation	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 Mnutes of meetings Attendance Register
	4	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 June 2019; 100 ANDI job descriptions evaluated by the unit0	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 DJEU licence (job evalution information system)	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
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Section Name National KPA	Human Resources Management Municipal Transformation and Org A capable and financially viable in:	anisational Development						
IDP Project	A capable and financially viable in Data Cleansing	stitution (4)						
IDP Reference Strategic Objective	6.3.3.3.11	e risk						
Baseline Annual Target	Personnel files monitored and aud 600 Personnel files audited	ited						
Annual Output	Obtain a purified and clearsed per	sonnel data						
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	HRM/Data Cleansing Personnel files checklist							
Municipal Classification Annual (Means of Verification) Annual (KPI	Personnel files checklist 600 Personnel files monitored and	audited Outstalu Targata	Ouartely in pute	Ouartely Astirities	Overtely Overd	OLIADTEL V kou Dasformanso	MSCOA Amount/OHADTELY	Currents in the contract of the differentian
SUBIP Reference	1	Monitoring and auditing of files by 30	Personnel files	Auditing personnel files	Auditing personnel files	600 files audited and monitored	0	Personnel files checklist
	2	September 2018. 1. Monitoring and auditing of files by 30	Personnel files	Auditing personnel files	Auditing personnel files	601 files audited and monitored	0	Personnel files checklist
10.2.2.11	3	December 2018. 1. Monitoring and auditing of files by 31	Personnel files	Auditing personnel files	Auditing personnel files	602 files audited and monitored	0	Personnel files checklist
		March 2019. 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
Section Name National KPA	Human Resources Management Municipal Transformation and Org	anisational Development						
Goal (s) IDP Proiect	A capable and financially viable ins Leave Reconcilliation	stitution (4)						
IDP Project IDP Reference Strategic Objective	6.3.3.3.14 Strenghten Government and reduc	e risk						
Baseline Annual Target	Leave Administration monitored Leave reconciliation monitored							
Annual Output	Leave reconcilliation monitored 0							
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	HRM/Leave Reconciliation Leave Reconciliation Report, prod 800 Personnel files monitored and	f of e-mails sent to employees						
Annual KPI SDRIP Reference	600 Personnel files monitored and Quarter	audited Quartely Targets	Quartely inputs	Quartely Activities	Quartely Quput	QUARTELY key Performance	MSCOA Amount/QUARTELY	Quartely (means of verification
ODD Reference		Monitoring of Leaves One leave recon done on disartedy.	Policy, ESS, Supervisors and impersinators, computer	Monitoring leaves taken and applications via ESS	Monitoring leaves taken and applications via ESS	Number of activities completed	- Annagona Eci	Leave Reconcillation Report
		One leave recon done on quarterly basis and filled	imperanators, computer	applications via ESS 2. Verify dates and days in all types of leave applications	Verify dates and days in all types of leave			
Ì	1			Verify signatories on Application.	applications 3. Verify signatories on		0	
				verifyng attendance registers	Application 4. Circulate leave		1	
					reconciliation		1	
		Monitoring of Leaves One leave recon done on quarterly	Policy, ESS, Supervisors and impersinators, computer	Monitoring leaves taken and applications via ESS	Monitoring leaves taken and applications via ESS	Number of activities completed	1	Leave Reconciliation Report
		basis and filled		Verify dates and days in all types of leave applications	Verify dates and days in all types of leave			
				 Verify signatories on 	annlications			
	2			Application. 4. verifyng attendance registers	Verify signatories on Application		0	
					Circulate leave reconcillation		1	
							1	
10.2.2.14		1. Monitoring of Leaves	Policy, ESS, Supervisors and	Monitoring leaves taken and	Monitoring leaves taken	Number of activities completed		Leave Reconcillation Report
		Monitoring of Leaves One leave recon done on quarterly basis and filled	impersinators, computer	applications via ESS 2. Verify dates and days in all	and applications via ESS 2. Verify dates and days in		1	
				types of leave applications 3. Verify signatories on	all types of leave applications		1	
	3			Application. 4. verifyng attendance registers	Verify signatories on Application		0	
					Circulate leave reconcillation		1	
							1	
		Monitoring of Leaves	Policy, ESS, Supervisors and	Monitoring leaves taken and	Monitoring leaves taken	Number of activities completed		Leave Reconcillation
		One leave recon done on quarterly basis and filled	impersinators, computer	applications via ESS 2. Verify dates and days in all	and applications via ESS 2. Verify dates and days in		1	
				types of leave applications 3. Verify signatories on	all types of leave		1	
	4			Application. 4. verifying attendance registers	Verify signatories on Application		0	
					Circulate leave reconcillation		1	
1							1	ļ
		1	<u> </u>	L	<u> </u>		1	
CORPORATE SERVICES - Hur	man Resource Develops Human Resources Development	nent						
Section Name National KPA Goal (s)	Municipal Transformation and Org.							
Goal (s) IDP Project IDP Reference	Employment Equity Plan							
Strategic Objective	6.3.3.2.1 Promote municipal transformation EMPLOYMENT Equity report sub-	and organisational development						
Baseline Annual Target	EMPLOYMENT Equity report sub- Employment Equity report submitte EmploymentEquity Report submitte	mitted to LIOL AND MONITORED ed tp DOL by 15 Janauary 2018						
Annual Output mSCOA Amount/Budget	200 000							
Municipal Classification Annual (Means of Verification)	HRD/Employment Equity Plamin Report from Department of Labour	Implementation , attendance registers , quartely report from e nt Equity Plan	imployment equity committee	-			-	
Annual KPI SDBIP Reference	100% compliance with Employmen Quarter	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	Quaterly key Performance Indicator	MSCOA Amount/QUARTELY	Quartely (means of verification
	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	Convene meeting of the Employment Equity structure	Employment Equity structure	Number of activities completed	0	Attendance register for the Meeting of
10.2.2.1	3	Meeting of the Employment Equity	Employment Equity Submisssion of EE Report	Online reporting to the Department of Labour on the	meeting held Employment Equity structure	Number of activities completed	0	the Employment Equity Attendance register for the Meeting of
		structure by 31 March 2019	Cahadida a sacritor to re-	targets of EE Plan Session for the review of the	meeting held	Number of orbidion assessment	200 000, 00	the Employment Equity Attendance register for the review of
	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	Number of activities completed	200 300, 00	Attendance register for the review of the EE Plan
Section Name	Human Resources Development	<u>I</u>	<u>I</u>	<u>I</u>	l .	l	1	l
National KPA/Priority Area Goal (s)	Municipal Transformation and Org. A capable and financially viable	anizational development institution						
IDP Project	Skills Programme 6.3.3.2.2							
Strategic Objective Baseline	Promote municipal transformation 100% of workplace skills plan bud	and organisational development iget spent by 30 Jun 2018	-	-			-	
Annual Output mSCOA Amount/Budget Municipal Classification	100% of workplace skills plan bud 4,597,000							
Municipal Classification Annual (Means of Verification)	HRM&D/Skills Programme	ficates, Attendance registers, Skill audit repor	t. Proof submission from I CSF	TA & WSP				
Annual KPI	% of workplace skills plan budget	Spent Ougstarly Tarnets	Quarterly Innute	Ouertania Activities (tem)	Ouerterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterha	Quarterly (Masne of Verification
SUBIP Reference	Quarter	Quarterly Targets	quarterly inputs	Quarterry Acaytues (Item)	quarterly Output	Quarterly Key Performance Indicator	macoa Amount (Quarterly)	equarterry (means or vernication

		10% of workplace skills plan budget spent by 30 September 2018	 Prioritise and Present implementation plan to the training Committee for quarter 	facilitate the finalisation of appointment of service providers on panel, obtaining of	10% of Workplace skills plan budget spent	% of workplace skills plan budget spent		
			1	final quotes, etc, 2.Implentation of WSP				
			Issue purchase orders to the appointed training	2.Implentation of WSP Implementation Plan for Q1				
	1		Providers	(training of relevant staff).			560,000	Attendance Registers
			Communicate the training dates with the appointed/	3.Payment of relevant service providers.				-
			contracted training Providers	providers				
			Communicate the training dates with the beneficiates					
			dates with the beneficiates					
		20% of workplace skills plan budget spent	Prioritise and Present	obtaining of final quotes from	20% of Workplace skills plan			
		by 31 December 2018	implementation plan to the training Committee for quarter	panel service providers, etc, implentation of WSP	budget spent			
			2	Implementation Plan for Q2				
			Issue purchase orders to	(training of relevant staff), payment of relevant service				
	2		the appointed training Providers	providers		% of workplace skills plan budget	1.120.000	Attendance Registers
			Communicate the training dates with the appointed/			spent		-
10.2.2.2			contracted training Providers					
			Communicate the training dates with the beneficiates					
		35 % of workplace skills plan budget spent	Correspondences to	obtaining of final quotes from	35% of Workplace skills plan			
		by 31 March 2019	training Providers Correspondences requesting	panel service providers, etc, implentation of WSP	budget spent			
			Beneficiaries to be released.	Implementation Plan for Q3				
	3			(training of relevant staff), payment of relevant service		% of workplace skills plan budget spent	1,960,000	Attendance Registers certificates
				providers. Present draft Annual				certificates
				Training Report 2017/18 and WSP Skills Plan for 2018/19 to				
		Ì		Traininfg Committee	1			
		35% of workplace skills plan budget spent	Correspondences to	obtaining of final quotes from	35% of Workplace skills plan			Attendance Registers
		by 30 June 2019	training Providers Correspondences requesting	panel service providers, etc, implentation of WSP	budget spent			Annual training report training plan
	4	1	Beneficiaries to be released. 2.Presentation of final WSP to	Implementation Plan for Q4		% of workplace skills plan budget spent	1,960,000	training plan certificates
			 Presentation of final WSP to the training Committee 	(training of relevant staff), payment of relevant service	1			proof of WSP submission
		1		providers, annual to training report submitted to LGSETA				p.oor or mor seammed th
ection Name	Ulama Barrara S			ATTENDED IN 183F IN	•			•
lational KPA	Human Resources Development Municipal Transformation and Orga	anizational development .						
ioal (s)	A capable and financially viable External Bursaries scheme	institution						
P Proiect P Reference	6.3.3.2.3							
trategic Objective aseline	Promote municipal transformation a 15 bursaries awarded to external b	and organisational development eneficiaries						
nnual Target	15 bursaries awarded to external b	eneficiaries by 31 March 2019						
nnual Output ISCOA Amount/Budget	15 bursaries awarded to external b 1,050,000	eneticianes						
lunicipal Classification nnual (Means of Verification)	HRM/External Bursaries	roval of new Bursaries to External Beneficiari	or Latter of an and December 6					
innual KPI	Number of new bursaries awarded		es, Letter or award, Payments i	on institutions of riigher learning				
SDBIP Reference	Quarter	Quarterly Targets Monitoring of current beneficiaries by 30	Quarterly Inputs Memos seeking to conduct	Visits to various tertiary	Reports on visits made to	Number of beneficiaries visisted	mSCUA Amount (Quarterly)	Report on visits made
	1	September 2018.	trips to conduct monitoring of existing beneficiaries	institututions	tertiary institutions		25,000	
10.2.2.3	2	None	None	None	None Number of hursaries	None Payment and monitoring of progress in	0	None Award latters Downset to institutions
10.2.2.3	2 3	None 10 bursaries awarded to external beneficiaries by 31 March 2019	-	Awarding bursaries to	Number of bursaries awarded to external	Payment and monitoring of progress in respect of employees using study grant for	0 1000 000 00	None Award letters Payment to institutions of Higher Learning
10.2.2.3		10 bursaries awarded to external	None 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 studies by 31 March 2018		Award letters ,Payment to institutions
10.2.2.3	3 4	10 bursaries awarded to external beneficiaries by 31 March 2019	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to	Number of bursaries awarded to external	Payment and monitoring of progress in respect of employees using study grant for	0 1000 000 00 25,000	Award letters ,Payment to institutions of Higher Learning
10.2.2.3		10 bursaries awarded to external beneficiaries by 31 March 2019	None Receiving, processing and vetting applications Ensuring that payments are	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name	4 Human Resources Development	10 bursaries awarded to external beneficiaries by 31 March 2019 None	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
Acction Name Listional KPA Cold (5)	4 Human Resources Development Municipal Transformation and Orgi A capable and financially viable	10 bursaries awarded to external beneficiaries by 31 March 2019 None	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
lection Name astional KPA coal (s))P Project	4 Human Resources Development Municipal Transformation and Orgi A capable and financially visible CAREER EXPO DISTRICT	10 bursaries awarded to external beneficiaries by 31 March 2019 None	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name ational KPA call (s) PP Project	4 Human Resources Development Municipal Transformation and Orgi A capable and financially viable	10 bursaries awarded to external beneficiaries by 31 March 2019 None None anizational development .	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name ational KPA out (SPA project pP Project pP Reference trategic Copiective asseline	Human Resources Development. Municipal Transformation and Orgit A capable and Insancially viable CARRER EXPO DISTRICT 6.33.2.4 Promote municipal transformation. 0 1 Career Expos held by 30 June 2	10 busaries awarded to external beneficiaries by 31 March 2019 None Initiational development . Institutional development and organisational development and organisational development.	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name attenda KPA of 15	4 Human Resources Development Municipal Transformation and Orga A capable and financially viable CAREER EXPO DISTRICT 6.3.2.4 Promote municipal transformation i	10 busaries awarded to external beneficiaries by 31 March 2019 None Initiational development . Institutional development and organisational development and organisational development.	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name attorial KPA ood (p) P Project Transpir Control Tran	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 bursaries awarded to external beneficiaries by 31 March 2019 None Interest of the Section of	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name attorial KPA ood (p) P Project Transpir Control Tran	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 busaries awarded to external beneficiaries by 31 March 2019 None Initiational development . Institutional development and organisational development and organisational development.	None Receiving, processing and vetting applications Ensuring that payments are made timely for first semester	Awarding bursaries to beneficiaries Monitoring of the existing	Number of bursaries awarded to external beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018		Award letters ,Payment to institutions of Higher Learning
ection Name attornal KPA ood (s) P Project P Reference rategic Objective asserting annual Outseld SCOA Amountifusest	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 burses availed to external burses of the control	None Receiving, processing and vertifing applications Ensuring that payments are made timely for first semester techniques.	Awarding bursaries to beneficiaries beneficiaries beneficiaries Monitoring de existing Beneficiaries Beneficiaries	Number of burselse assated to setteral beneficiales None	Peyment and monitoring of progress in respect of employee using study grant for mere studies by 31 Meets 21 Mee		Award letter Peyment to institutions of Higher Lettering None None Open Peyment Peymen
section Name stotons KPA code (19) P Project version of the Code (19) P project version of the Code (19) version of the C	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 brunters awarded to external beneficiates by 51 March 2019 None None None None None None None None	None Receiving, processing and Receiving, processing and Refling applications Ensuring that payments are made timely for first semester bowdnaries Coanterly Impuds None	Awarding bursaries to beneficiaries Monitoring durantees to beneficiaries Monitoring Activities Stem Observe Activities Stem	Number of bransfer avasted to settinal beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the period control of the peri		Award letters Payment to institutions of Higher Learning None None Opening Weeking of Verification) None
ection Name attorial KPA ood (p) P Project Transpir Control Tran	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 bursters awarded to external beneficiates by 31 March 2019 None None Initiational development . Initiational . Initiatio	None Receiving, processing and retiring applications Ensuring nat payments are made timely for first semester beneficiaries Coarterly inputs None Coarterly inputs None	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for mere studies by 31 Meets 21 Mee		Award lefters Payment to institutions of Higher Learning Notice Notice Quarterly Means of Verification) Note Note
ection Name attornal PA for Ref M for Ref	4 Human Resources Development Municipal Transformation and Object CARRED A capable and Internacily vasible CARRED REPORT DISTRICT A 33.24 Promote municipal transformation 1. Career Expos held by 30 June 2 300 100.00 HARMCSeere Expo	10 bursers awarded to referred beneficiales by 31 March 2019 Name International development International development International development International development International development International	None Receiving, processing and Receiving, processing and Receiving, processing and Receiving applications Ensuring that payments are received for first semester beneficiations Outstanty Inquise None None None	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of burseline availed to external beneficiates None Ocaretraly Output None	Peyment and monitoring of progress in respect of employee using study grant for the period control of the peri		Award letters Payment to institutions of Higher Learning None None Amazon State Control of Higher Learning None Constrainty Manus of Verifications None None
ection Name attornal PA for Ref M for Ref	4 Tunion Resource Development A capillar and francisty valid A capillar and francisty valid CAREER EXPO DISTRICT S33.32 FORCE and page 12 Career Expos Need Connect Connect Expos Need Connect Connect Connect Expos Need Connect Connec	10 bursters awarded to external beneficiates by 31 March 2019 None None Initiational development . Initiational . Initiatio	None Receiving, processing and retiring applications Ensuring nat payments are made timely for first semester beneficiaries Coarterly inputs None Coarterly inputs None	Awarding bursaries to beneficiaries so beneficiaries and Monitoring officiaries and Monitoring officia	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
ection Name action Name PP Project PP Project PP Repert PP Re	4 Nation Resource Development Manager Treatment and Organical Manager Treatment and Organical CAMPERT RESOURCE STATE AND	10 burders awarded to referred breefclates by \$1 March 2019 forms awarded to referred breefclates by \$1 March 2019 forms are already awarded to referred breefclates by \$1 March 2019 forms awarded breefclates and organizational development distribution of the proposition of the p	None Receiving, processing and retiring applications Ensuring nat payments are made timely for first semester beneficiaries Coarterly inputs None Coarterly inputs None	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
action Name attent IPA of the Control of the Contro	4 Tennas Resources treatingment Weigner (I resolvent from the Copy A speller and Tennas or Copy Copy Copy Copy Copy Copy Copy Copy	10 bursters awarded to enternal beneficiates by 51 March 2019 None Non	None Receiving, processing and retiring applications Ensuring nat payments are made timely for first semester beneficiaries Coarterly inputs None Coarterly inputs None	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
ection Name Action Name Part Project Del Review Part Project Del Review Part Project Del Review SCOA AnountBurdent SC	4 Tunian Resource Designant A capital and Insecurity spirit A capital and Insecurity spirit CARREST REPORT IN TUNIAN AND TO THE CARREST AND THE CARREST AN	10 bursters awarded to enternal beneficiates by 51 March 2019 None Non	None Receiving, processing and retiring applications Ensuring nat payments are made timely for first semester beneficiaries Coarterly inputs None Coarterly inputs None	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
section Name actions IVA PP Project PP Roberts PP Roberts PP Roberts PR Roberts Robe	4 Numan Resources Development Maripola Transformation and Orga CARREST RESOURCES STATE AND	10 bursers awarded to referred by the control of th	Note Receiving processing and reflectioning p	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
section Name of the Name of the Name of the Proposed P Reference of the Name o	4 Names Resource Standardsoner Workpar Frontoneria and Opp. A spoke and Treasport A sp	10 bursers awarded to referred by the control of th	Note Receiving processing and reflectioning p	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
section Name stocked PA stocked PA of the Ca of the	4 Ruman Resources Development Manager Treatment and Organical	10 bursers awarded to referred by the control of th	Note Receiving processing and reflectioning p	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
action Name action Name action IVA PP Project IP Project IP Project IP Reference IP Project IP Project IP Project IP Project IP Project IP Reference	4 National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled A spoiled and Transaction and only a 1 A spoiled and Transaction and only 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x x 1 Commer Expos field by 30 x x x x x x x x x x x x x x x x x x	10 burses awarded to reterral professional by 15 March 2019 force of the control	Note Receiving processing and reflectioning p	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
cicion Name Intonal FOA P Project P Reference Transpic Objective seatile seatile SOA AmountsBudeet 102.2.4 102.2.4 102.2.4 102.2.4	4 National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled A spoiled and Transaction and only a 1 A spoiled and Transaction and only 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x x 1 Commer Expos field by 30 x x x x x x x x x x x x x x x x x x	10 bursers awarded to referred by the control of th	Note Receiving processing and reflectioning p	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
action Name action Name action IVA PP Project IP Project IP Project IP Reference IP Project IP Project IP Project IP Project IP Project IP Reference	4 National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled A spoiled and Transaction and only a 1 A spoiled and Transaction and only 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x x 1 Commer Expos field by 30 x x x x x x x x x x x x x x x x x x	10 burders awarded to referred by the control of th	Note Needing processing and electric processing and el	Assisting broades to beneficiates to beneficiate engagement by socializations of the beneficiates to be the beneficiated to be the beneficiates to be the beneficiates to be the beneficiated to be the beneficiates to be the b	Number of branshers ansated to enternal beneficiates None Coanterny Output None None None None None None None None	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000 35,000 (Graterly) 0 0 0 300,000	Award letters Peyment to institutions of Hight Letters and High
section Name stocked PAP De Project De Reference De Reference De De Reference	4 Tomas Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant A public and Transcora Swalegariant A public and Transcora Swalegariant Transcora Transcora Transcora Swalegariant Transcora Transc	10 bursers awarded to external bornel contents by 31 March 2019 None State of the second seco	Note: Securing processing and veiling applications processing processing and veiling applications. Ensuring that payment as are made lendy for first secrebiar about lendy first secrebiar about lend first secrebiar about lendy	Awarding butsaries to beneficiaries to beneficiaries and the sealing Beneficiaries Beneficiaries Beneficiaries Societaries Activities Brenii Note Notes	Number of bursaries avasted to external beneficiates None	Peyment and monitoring of progress in respect of employee using study grant for the respect of employee using study grant for their studies by 31 Meets 21 M	25,000 25,000	Award letters Payment to institutions of Higher Learning None None Output Desirating (Means of Verification) None Store Concept Sources & Attendance
section Name stocked PAP De Project De Reference De Reference De De Reference	4 National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled National Resources Standardsonaled A spoiled and Transaction and only a 1 A spoiled and Transaction and only 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 2 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x 1 Commer Expos field by 30 x x x x x 1 Commer Expos field by 30 x x x x x x x x x x x x x x x x x x	10 burders awarded to referred by the control of th	Note Needing processing and electric processing and el	Awarding busanies to beneficiaries to beneficiaries to beneficiaries to beneficiaries (Monitoring of the existing Beneficiaries) Beneficiaries (Monitoring Activities Bleen) Coarriery	Number of bursainers austiced to external beneficiation in beneficiation in None Operating Output None Operating Output None Local Commission of Commission of Commission of Commission output None Operating Output Number of Commission output Number of	Peyment and monitoring of progress in respect of employee using study grant for the present of employee. Note that the progress is not the progress of the pro	25,000 25,000 35,000 (Graterly) 0 0 0 300,000	Award letters Payment to institutions of Higher Learning None None Ordinate Learning None Constantly Means of Verifications Note Concept Societies 4 Attendance registers Outstantly Means of Verifications
action Name action Name action IVA PP Project IP Project IP Project IP Reference IP Project IP Project IP Project IP Project IP Project IP Reference	4 Tomas Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant A public and Transcora Swalegariant A public and Transcora Swalegariant Transcora Transcora Transcora Swalegariant Transcora Transc	10 burses awarded to reterral procedures by 31 March 2019 large by 15 March 2019 large by 1	Note: Securing processing and veiling applications processing processing and veiling applications. Ensuring that payment as are made lendy for first secrebiar about lendy first secrebiar about lend first secrebiar about lendy	Austria branches to beneficiaries beneficiaries beneficiaries beneficiaries description of the description o	Number of Desisters aussted to setteral beneficiates None Ossetrely Output None Ossetrely Output None Ossetrely Output None None Ossetrely Output None None None None None None None None	Peyment and monitoring of progress in respect of employee using study grant for the respect of employee using study grant for their studies by 31 Meets 21 M	25,000 25,000 35,000 (Graterly) 0 0 0 300,000	Award letters Payment to institution of Highe Letters and Higher Letters and Letters a
section Name stocked PAP De Project De Reference De Reference De De Reference	4 Tomas Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant Transcora Swalegariant A public and Transcora Swalegariant A public and Transcora Swalegariant Transcora Transcora Transcora Swalegariant Transcora Transc	10 bursters awarded to external bornelication by 31 March 2019 Name Accordinates by 31 March 2019 Name Accordinates the second seco	None Receiving, processing and welfung applications Ensuring that payments are made in a processing and welfung applications Ensuring that payments are made interest for first sometime to be a processing to the same time time time time time time time ti	Awarding bursaries to beneficiaries Monitoring of the existing Monitoring Monit	Number of brasiles availed to external beneficiaties None Coarterly Output Nove 1 x Career Exposited A Career Exposited A Career Exposited Coarterly Output Some A Career Exposited Coarterly Output Coarter	Peyment and monitoring of progress in respect of employee using study grant for the respect of employee using study grant for their studies by 31 Meets 21 M	25,000 25,000 mSQCAA mount (Owsterly) 0 300,000 300,000	Award letters Peyment to institution of Hight Letters (In 1997) Note: Note: Constantly Means of Verification) Note: Constantly Means of Verification Note: Concept document & Attendance registers Payol aports. Instruc
rection Name action Name actional IVA Protect PR Reference Transpic Objective sateliar sateli	4 Thrown Resources Development Recognitive Management of the Control of the Cont	10 burders awarded to referred beneficialise by 31 March 2019 force of the control of all times by 30 September 2018.	Note: December processing and electricity processing and electricity processing and electricity sport actions. Ensuring that payment are made transfy for first servester beneficialisms. Coloriest y language and action of the servester beneficialisms. Coloriest y language and action of the servester beneficialisms. Coloriest y language and action of the servester processing servester processing servester processing and action of the servester processing and the servester pr	Awarding buttaries to beneficiaries so beneficiaries so beneficiaries so beneficiaries so beneficiaries so	Number of brasiliers available to external beneficiates None Cuseterly Output None Cuseterly Output None Cuseterly Cuteput None Cuseterly Cuteput None None Available N	Peyment and monitoring of progress in respect of employee using study grant for the proposal of the property of the progress of the property of the progress o	25,000 25,000 inSCOA Amount (Quarterly) 0 0 300,000 SOO,000 409,033	Award letters Peyment to institution of Hight Learning None None None Counterly Means of Verification None Concept Counterly Means of Verification Paying State Counterly Means of Verification Paying State Counterly Means of Verification Paying Imports Immense, graduate contracts Payol Imports Immense, graduate contracts Attendance registers Payol Imports Immense, graduate contracts attendance registers
section Name stocked PAP De Project De Reference De Reference De De Reference	4 **Charac Resource Studies and Copy A copy of the Co	10 bursers awarded to reterral provinciants by 31 March 2019 Name Name Name of the State of th	None Receiving, processing and welfung applications Ensuring that payments are made payments are made payments are made interest to first sometime to the state that the second state of t	Awarding borasines to beneficiaries to beneficiaries to beneficiaries to the conting Monitoring of the existing Monitoring of the existing Monitoring of the existing Monitoring	Number of Desasters Account of Desasters Desasters of Desasters Desasters of Desasters None Desasters of Desasters Desas	Peyment and monitoring of progress in respect of englopes using study grant for present studies by 31 Merch 2018 None Operating Key Performance Indicator None Number of Career EXPOs held Disertary Key Performance Indicator Number of activities completed Number of activities completed	25,000 25,000 mSQCAA mount (Owsterly) 0 300,000 300,000	Award letters Payment to institutions of Hight Learnings Alterial Payment of Hight Learnings None Authority Means of Verification) None None None Counterly Means of Verification None None Payment of the Payment of Antendance registers Payment or the Payment of Antendance registers Payment of the Payment of Antendance registers Payment
ection Name actions IVA property proper	4 Thrown Resources Development Recognitive Management of the Control of the Cont	10 burders awarded to referred beneficialise by 31 March 2019 force of the control of all times by 30 September 2018.	Note: Security processing and vetting speciations processing processing and vetting speciations. Ensuring that payments are made timely for first semiester beneathers of the semiester beneathers of	Awarding broaders to beneficiaries to be	Number of bursains another to external beneficiation in the control of the contro	Peyment and monitoring of progress in respect of employee using study grant for the proposal of the property of the progress of the property of the progress o	25,000 25,000 inSCOA Amount (Quarterly) 0 0 300,000 SOO,000 409,033	Award letters Peyment to institution of Hight Learning None None None Counterly Means of Verification None Concept Counterly Means of Verification Paying State Counterly Means of Verification Paying State Counterly Means of Verification Paying Imports Immense, graduate contracts Payol Imports Immense, graduate contracts Attendance registers Payol Imports Immense, graduate contracts attendance registers
decision Name actional PAPA The Paragram The Property of Paragram The Property of Paragram The	4 **Charac Resource Studies and Copy A copy of the Co	10 bursters awarded to reterral provinciants by 31 March 2019 have been desirable by 32 March 2019 have been desirable by 33 March 2019 have been desirable by 34 March 2019 have been desirable by 34 March 2019 have been desirable by 35 March 2019 have been desirable by	None Receiving, processing and welfing applications Finally in partial processing and welfing applications Ensuring that payments are considered to find a processing and a processing and a processing a processing and a processing a processing a processing a processing a processing and a processing a processing a processing and a processing a processing a processing and a processing a processing a processing a processing a processing approach as a processing a	Awarding busaries to beneficiaries to beneficiaries to the professional professiona	Number of Desidents accessibly method and accessibly method and accessibly method and accessibly method accessibly metho	Peyment and monitoring of progress in respect of englopes using study grant for present studies by 31 Merch 2018 None Operating Key Performance Indicator None Number of Career EXPOs held Disertary Key Performance Indicator Number of activities completed Number of activities completed	25,000 25,000 25,000 25,000 20,000 300,000 300,000 409,033 409,033	Award letters Payment to institutions of Higher Learning None None None None None None None None
ection Name actions IVA property proper	4 **Charac Resource Studies and Copy A copy of the Co	10 bursters awarded to reterral provinciants by 31 March 2019 have been desirable by 32 March 2019 have been desirable by 33 March 2019 have been desirable by 34 March 2019 have been desirable by 34 March 2019 have been desirable by 35 March 2019 have been desirable by	None Receiving, processing and welfung applications Ensuring that payments are made payments are made payments are made interest to first sometime to the state that the second state of t	Awarding broaders to beneficiaries to be	Number of bursains another to external beneficiation in the control of the contro	Peyment and monitoring of progress in respect of englopes using study grant for present studies by 31 Merch 2018 None Operating Key Performance Indicator None Number of Career EXPOs held Disertary Key Performance Indicator Number of activities completed Number of activities completed	25,000 25,000 inSCOA Amount (Quarterly) 0 0 300,000 SOO,000 409,033	Award letters Peyment to institutions of Hight Learnings None None None None None None None None

Continue Name	Human Resources Development										
Section Name National KPA	Municipal Transformation and Orc	onizational devalorment									
Goal (s)	A capable and financially viable										
IDP Project	ISDG expenditure	i i i i i i i i i i i i i i i i i i i									
IDP Reference	63326										
Strategic Objective		Promote municipal transformation and groundsational development									
Baseline	11	1 territor transcipat transciriorana transcipi anguerana de transpirates. 44									
Annual Target	11 ISDG are supported for them to	be professionally registered through training.	having mentors appointed to su	nort them and for payment of the	r registration fees at all times t	v 30 June 2019					
Annual Pardet Annual Output	11 ISDG Interns who are supported	ed for them to be professionally registered thro	uch fraining, having mentors an	pointed to support them and for par	ment of their registration fees	y 50 5010 25 15					
mSCOA Amount/Budget	3.763.866	,,,,,	-999								
Municipal Classification	HRM/ISDG and ANDM Internship	1									
Annual (Means of Verification)		Graduates Contracts, Attendance registers									
Annual KPI	Number of ISDG Interns who are	supported for them to be professionally register	red through training, having mer	ntors appointed to supprt them an	d for payment of their registrat	on fees					
SDRIP Reference	Ouerlan	Quarterly Tarnete	Quarterly Innute	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Masne of Verification)			
	1	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to supprt them and for payment of their registration fees at all times by 30 September 2018.	Monitoring of existing beneficiaries	Facilitation of consulation 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, payoil reports, trainees , graduate contracts attendenace registers			
10226 -	2	11 ISDG are supported for them to be professionally registered through training, having mentors appointed to supprt them and for payment of their registration fees at all times by 30 December 2018	Monitoring of existing beneficiaries	Facilitation of consulation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 31 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 supprt them and for payment of their registration fees at all times by 31 March 2019	Monitoring of existing beneficiaries	Facilitation of consulation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 31 March 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 supprt them and for payment of their registration fees at all times 30 June 2019.	Monitoring of existing beneficiaries	Facilitation of consulation 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			
Section Name	Human Resources Development										
National KPA	Municipal Transformation and Org										
Goal (s)	A capable and financially viable	institution									
IDP Project	Study Assistance Programme										
IDP Reference	6.3.3.2.7										
Strategic Objective	Promote municipal transformation					-					
Baseline		Assistance Programme for furthering their stu									
Annual Target		Assistance Programme for furthering their stu				·					
Annual Output		Assistance Programme for furthering their stu	dies at Institutions of Higher Lea	iming							
mSCOA Amount/Budget	500,000	-				-					
Municipal Classification	Study Assistance Programme	-				-		-			
Annual (Means of Verification)	Study Assistance Programme	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·					
Annual KPI	Number of Employees assisted by	Study Assistance Programme for furthering	their studies at Institutions of Hi			-		-			
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	1	Create awareness to the employees about the presence of the study assistance scheme Advert for study assistance scheme	Circulate ciruclar/ memo to all employees about the study assistance scheme	Monitoring of employees receiving study assistance Advertisement of the study	Awareness held Study assistance scheme	Number of Employees furthering studies at Institutions of Learning Number of applications received from	200,000.00	Circular/ memo written to employees about the study assistance scheme			
	2	*	Process applications received	grant	advertised	Number of applications received from employees for study assistance	0.00	Advert issued for study assistance			
10.2.2.7	3	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			
		1		1.		l					
	4	None	None	None	None	None	0.00	None			

CORPORATE SERVICE	'e										
Section Name	LICT										
	Municipal Transformation and Organizational Development										
National KPA											
Goal (s)	A capable and financially viable institution										
IDP Project	ICT Centre Support and Maintenance										
IDP Reference	6.3.3.4.1										
Strategic Objective	Optimise systems, administration and operating procedures										
Baseline	7 ICT Centres established										
Annual Target	7 ICT Community Centres functional at all times										
Annual Output	7 functional ICT Community Centres										
mSCOA Amount/Budget	450,000										
Municipal Classification		T Centres Support and Maintenance (17000/38003)									
Annual (Means of Verification)	Assessment/ Status Reports on functionality of ICT Commun	it. Contra									
Annual KPI		Humber of ICT Community Centres functional at all times									
SDBIP Reference	Quarter Quarterly Targets Quarterly Inputs Quarterly Activities (Item) Quarterly Output Quarterly Key Performance Indicator mSCOA Amount (Quarterly) Quarterly (Means of Vo										
	1	7 ICT Community Centres functional at all times	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			
10.2.3.1	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			
Section Name	ICT										
National KPA	Municipal Transformation and Organizational Development										
Goal (s)	A capable and financially viable institution										
IDP Project	DR and BC Upgrade										
IDP Reference	6.3.3.4.2										
Strategic Objective	Optimise systems, administration and operating procedures										
Baseline	One disaster recovery and Business Continuity										
Annual Target	No. of upgraded DR and BC upgraded										
Annual Output	One DR and BC site upgraded by 30June 2019										
	One DR and BC site upgraded by 30June 2019 700.000										
mSCOA Amount/Budget											
Municipal Classification	DR and BC Upgrade (17000/44407)										
Annual (Means of Verification)											
Annual KPI	One DR and BC upgraded by 30 June 2019										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	None		None	None	None	Ness	None	None			
1	None None None None None None None										

	2	No of DR and BC upgraded by 30/12/2018	Personnel: Project Manager ICT Manager PSC	Development of Terms of Reference	Terms of Reference	Terms of reference	None	Terms of reference
10.2.3.2	3	No of DR and BC upgraded by 30/03/2019	ICTGC 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
		!	,	,	•		!	
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Cabling of Water Treatment Works 6.3.3.4.3							
IDP Reference	Dotimise systems, administration and operating procedures							
Strategic Objective	Wireless points installed only on min offices and cabling on							
Baseline	ANDM WTW with network cabling completed by 30 June							
Annual Target Annual Output	2 ANDM WTW with network cabling completed 2 ANDM WTW with network cabling completed	2010						
mSCOA Amount/Budget	300,000.00							
Municipal Classification	Cabling of WTW							
Annual (Means of Verification)	Terms of Reference, Closeout Report, Completion Certificat	e						
Annual KPI	Number of WTW with network cabling completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	0	None
	2	0 ANDM WTW with network cabling completed by 31 December 2018	Personnel: Project Manger Project Steering Committee 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
10.2.3.3	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
	lo-							
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development A capable and financially viable institution							
Goal (s) IDP Project	District Wide Connectivity Backbone							
IDP Reference	6.3.3.4.4							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	no strategy in place							
Annual Target	1 DWCB strategy by 30 June 2019							
Annual Output	1 adopted DWCB strategy							
mSCOA Amount/Budget	600,000.00							
Municipal Classification	District Wide Connectivity backbone (17000/44050)							
Annual (Means of Verification)	Terms of Reference, Adopted DWCB strategy, Invoice, Clo	se Out Report						
Annual KPI	Number of adopted DWCB strategy							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None Personnel:	None	None	None	None	None
	2	0 adopted DWCB strategy by 31 December 2018	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
10.2.3.4	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 adoptedDWCB strategy	Number of adopted DWCB strategy	0	AdoptedDWCB strategy, Close Out Report
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Establishment of ICT Community Centre							
IDP Reference	6.3.3.4.5							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	7 ICT Centres established							
		- 0040						
Annual Target	One (1) new ICT Community centre established by 31 March	12019						
Annual Output	One (1) new ICT Community centre established							
mSCOA Amount/Budget	600,000.00							
Municipal Classification	ICT Centre Establisment (50700/151)							
Annual (Means of Verification)	Terms of Reference, Progress Report on procurement proce	esses, Adevrtisement, Completion Certific	cates					
Annual KPI	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)
	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
10.2.3.5	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 Communit 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
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	ICT Infrastructure Upgrade							
IDP Reference	6.3.3.4.6	<u> </u>	· · · · · · · · · · · · · · · · · · ·					
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							
Annual Target	1 ICT server infrastructure upgraded by 30 June 2019							
Annual Output	Reliable and stable ICT Services							
mSCOA Amount/Budget	630,000							
Municipal Classification	ICT Infrastructure Upgrade (50700/141)							
Annual (Means of Verification)	Signed Terms of Reference, Invoice, Close out report and C	Completion certificate						
Annual KPI	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	RO	Signed Terms of Reference
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4000	2	0 ICT virtualised server infrastructure upgraded by 31 December 2018	Personnel: Project Manager Project Steering Committee ICT Manager Spec Committee	Submission to specification commitee	Approved terms of reference by specification committee	Number of ICT server infrastructure upgraded	R 0	Approved Terms of reference		
10.2.3.6	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		
Section Name	ICT									
	Municipal Transformation and Organizational Development									
	A capable and financially viable institution									
	ICT Licenses									
	6.3.3.4.8									
Strategic Objective	Optimise systems, administration and operating procedures									
	purines systems, administration and operating procedures iconesses and SLAs are updated									
	10 signed system control SLAs by 30 March 2019									
Annual Output	Updated licenses									
	5170 000									
Municipal Classification	ICT LICENCES									
	Proof of updated licenses and SLA's									
	Number of signed system control SLAs									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs Personnel:	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
	1	0 signed system control SLAs by 30 September 2018	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		
10.2.3.7	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		
10.2.3.7	2		Service Providers Project Managers ICT Manager Municipal Manager			Number of signed system control SLAs Number of signed system control SLAs	2,200,000 1,570,000	Datafox Caseware; VIP; Firewal, Microsoftl		
10.2.3.7		December 2018 11 signed system control SLAs by 31	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager	needed to future SLA's Review SLA's and Licenses	control SLAs 10 signed system					
	3	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name	3 4 ICT	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA	3 4 ICT Municipal Transformation and Organizational Development	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s)	3 ICT Municipal Transformation and Organizational Development A capable and financially viable institution	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project	3 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 6.3.3.4.9	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution CT Hardware Equipment 6.3.3.4.9 Optimise systems, administration and operating procedures	December 2018 11 signed system control SLAs by 31 March 2019	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 6.3.3.4.9 Optimise systems, administration and operating procedures Tools of trade are in place	December 2018 11 signed system control SLAs by 31 March 2019 None	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 8.3.3.4 9 Optimise systems, administration and operating procedures Tools of trade are in place 30 ICT tools of trade (10Terminal client machines & 20 Lapt	December 2018 11 signed system control SLAs by 31 March 2019 None	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 5.3.3.4.9 Optimise systems, administration and operating procedures Tools of trade are in place 30 ICT tools of trade (10Terminal client machines & 20 Lapte 30 ICT tools of trade (10Terminal client machines & 20 Lapte	December 2018 11 signed system control SLAs by 31 March 2019 None	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 8.3.3.4 9 Optimise systems, administration and operating procedures Tools of trade are in place 30 ICT tools of trade (10Terminal client machines & 20 Lapt	December 2018 11 signed system control SLAs by 31 March 2019 None	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			
Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output	4 ICT Municipal Transformation and Organizational Development A capable and financially viable institution ICT Hardware Equipment 5.3.3.4.9 Optimise systems, administration and operating procedures Tools of trade are in place 30 ICT tools of trade (10Terminal client machines & 20 Lapte 30 ICT tools of trade (10Terminal client machines & 20 Lapte	December 2018 11 signed system control SLAs by 31 March 2019 None	Service Providers Project Managers ICT Manager Municipal Manager Legal Services Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	needed to future SLA's Review SLA's and Licenses status; Draft new SLAs	10 signed system control SLAs	Number of signed system control SLAs	1,570,000			

Annual KPI	Number of ICT tools of trade (number of terminal client mac	hines & 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)			
ODDI NECCCIO	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			
10.2.3.8	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			
0 C N	ICT										
Section Name National KPA	Municipal Transformation and Organizational Development	CT Washingt Treatforms for and Consideration Davidson at									
	A capable and financially viable institution										
Goal (s)	Network Monitoring System										
IDP Project IDP Reference	6.3.3.4.10										
Strategic Objective	Optimise systems, administration and operating procedures										
Baseline	None										
Annual Target	Installed Network Monitoring System by 31 March 2019										
Annual Output	Network Monitoring System Network Monitoring System										
mSCOA Amount/Budget	400 000										
Municipal Classification	Network Monitoring System										
Annual (Means of Verification)	Terms of reference, invoice, close out report and completion	n certificate									
Annual KPI	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)			
	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			
10.2.3.9	2	0 installed network monitoring system	Project Manager ICT Manager ICTGC	Submission of terms of reference to specification commitee, 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			
		1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
Section Name	4 ICT	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
Section Name National KPA	ICT Municipal Transformation and Organizational Development	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
	ICT Municipal Transformation and Organizational Development A capable and financially viable institution	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
National KPA Goal (s) IDP Project	ICT Municipal Transformation and Organizational Development A capable and financially viable institution Telecommunications(VPN AND VOICE)	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
National KPA Goal (s)	ICT Municipal Transformation and Organizational Development A capable and financially viable institution	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
National KPA Goal (s) IDP Project IDP Reference Strategic Objective	ICT Municipal Transformation and Organizational Development A capable and financially viable institution Telecommunications(VPN AND VOICE) 6.3.3.4.11 Optimise systems, administration and operating procedure	1 installed network monitoring system	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline	ICT Municipal Transformation and Organizational Development A capable and financially viable institution Telecommunications(VPN AND VOICE) 6.3.3.4.11 Optimise systems, administration and operating procedure Telecommunication functionality Status		Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				
National KPA Goal (s) IDP Project IDP Reference Strategic Objective	ICT Municipal Transformation and Organizational Development A capable and financially viable institution Telecommunications(VPN AND VOICE) 6.3.3.4.11 Optimise systems, administration and operating procedure	d telecommunication by 30 June 2019	Project Manager ICT Manager	system and incident		1 installed network monitoring system	250 000				

Annual (Means of Verification)	POST & TELECOMMUNICATION (17000/440077) Developed pin codes for officials, Monthly reports, Proof of p Number of Status Reports on functionality of data coomunica	avment							
Annual KPI N		avment							
	lumber of Status Reports on functionality of data communication	.,							
SDBIP Reference	tumber of clatas reports on functionality of data coomanies	ation and telecommunication							
	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
	1	Status Report on functionality of data comunication 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 Monthly Reports Payment of post office bill by 30 September 2017	Number of Status Reports on functionality of data coomunication and telecommunication	750,000.00	Status Report on functionality of data coomunication and telecommunication	
10.2.3.10	2	Status Report on functionality of data coomunication 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 coomunication and telecommunication	750,000.00	Status Report on functionality of data coomunication and telecommunication	
	3	Status Report on functionality of data coomunication 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 coomunication and telecommunication	430,000.00	Status Report on functionality of data coomunication and telecommunication	
	4	Status Report on functionality of data coomunication 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 coomunication and telecommunication	4,300,000.00	Status Report on functionality of data coomunication and telecommunication	
				•			•		
	ICT								
National KPA M	Municipal Transformation and Organizational Development								
	A capable and financially viable institution								
IDP Project In	mplementation of ERDMS								
	5.3.3.4.12								
Strategic Objective S	Strengthen Governance and reduce risk								
	00% implementation								
Annual Target 10	00% complete implementation of ERDMS by 30 June 2019								
	00% complete implementation of ERDMS								
	,200,000.00								
	Implementation of ERDMS (50700/154)								
	Electronically archived files/documents								
	6 complete installation of ERDMS								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
Soon Reference	4	95%Completeimplementation 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	

	2	100% Complete installation of ERDMS by 30 December 2018	Personnel: Project Manager ICT Manager PSC	mapping of scanners Scanning and archiving of records Closeout Report and SLA	100% Complete implementationof ERDMS	% Complete implementation of ERDMS	450,000.00	closeout report and SLA
			ICTGC	olococat Hopoit and OEst	LITEMIO			
10.2.3.11	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
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Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Regional Data Centre Design							
IDP Reference	6.3.3.4.13							
Strategic Objective	Strengthen Governance and reduce risk							
Baseline	None							
Annual Target	One (1) Regional Data Centre Design (RDC) by 31 March 2	2019						
Annual Output	One (1) Regional Data Centre Design							
mSCOA Amount/Budget	250,000.00							
Municipal Classification	Regional Data Centre (17000/50700)							
Annual (Means of Verification)	RDC Design							
Annual KPI	Number of Regional Data Centre Design adopted							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	0	None
	2	0 RDC Design by 31 December 2018	Personnel: Project Manager PSC ICTGC ICT Manager	Develop RDC Design Terms of Reference, submision of TOR's to Spec Committee	One ToRs in place by 30 December 2018	Terms of Reference developed	0	Signed Terms of Reference
10.2.3.12	3	0 RDC Design by 30 March 2019	Personnel: Project Manager PSC ICTGC ICT Manager	submision 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
	Lor							
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution Backup and Data Retention							
IDP Project IDP Reference	6.3.3.4.14							
Strategic Objective	Strengthen Governance and Reduce Risk							
Baseline	4 backup restore test certificates issued							
Annual Target	4 backup restore test certificates issued by 30 June 2019							
Annual Output	4 backup restore test certificates issued							
mSCOA Amount/Budget								
Municipal Classification								
Annual (Means of Verification)	backup restore test certificates							
Annual KPI	number of backup restore test certificates issued							
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 backup restore test certificate issued by 30 September 2018	Personnel: Project Manager ICT Manager PSC	Review of daily backups by 30/09/2018	Quartely backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate
		by 30 September 2016	ICTGC		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	Quartely 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	Quartely 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	Quartely backup test restore certificate	Backup test restore certificate	0	Backup test restore certificate
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	ICT Risk Management							
	6.3.3.4.15							
Strategic Objective	Strengthen Governance and reduce risk							
Baseline	Risk register in place							
Annual Target	One ICT Risk Register approved by 30 June 2019							
Annual Output	One ICT Risk Register approved							
mSCOA Amount/Budget	None							
Municipal Classification								
	Approved ICT Risk Register							
Annual KPI	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)
	1	ICT Risk Management Report by 30 September 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Qaurterly Risk Management Report by 30/09/2018	Q1 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q1 Risk Management Report
10.2.3.14	2	ICT Risk Management Report by 30 December 2018	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Qaurterly Risk Management Report by 30 November 2018	Q2 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q2 Risk Management Report
10.2.0.19	3	ICT Risk Management Report by 30 March 2019	Personnel: Project Manager ICT Manager ICTGC PSC	Prepare Qaurterly 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 Qaurterly Risk Management Report by 30/6/2019	Q4 ICT Risk Management Report	1 ICT Risk Management Report	None	ICT Q4 Risk Management Report
	<u> </u>							
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Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	ICT Server Room							
IDP Reference	6.3.3.4.16							
Strategic Objective	Strengthen Governance and reduce risk							
Baseline	None							
Annual Target	Fireproof and detection system by 30 June 2019							
Annual Output	Server room with fireproof and dectection system							
	800 000 00							
Municipal Classification	ICT Server Room (50700/111)							
Annual (Means of Verification)	Terms of Reference, Invoice, close out report and completio	n certificate						
Annual KPI	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
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	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 Sepc Committee	Approved terms of reference	0	Specification Report, Approved Terms of Reference
10.2.3.15	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
		L.	I	L		,	h	<u>.</u>
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
	A capable and financially viable institution							
Goal (s)								
IDP Project	Implementation of AG Recommendations							
IDP Reference	6.3.3.4.17							
Strategic Objective	Optimise systems, administration and operating procedures	ı						
Baseline	2 AG findings				<u> </u>		·	
Annual Target	Audit action plan implemented							
Annual Output	4 Status Reports on Implementation of ICT Audit Action plan	n by 30 June 2019						
mSCOA Amount/Budget	4 Status Reports on Implementation of ICT Audit Action plan							
Municipal Classification	T Claude Hoporte del Implementation de l'expression plus							
Annual (Means of Verification)	Status Reports on Implementation of ICT Audit Action plan							
Annual KPI	Number of Status Reports on Implementation of ICT Audit Action plan	lation alon						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None Personnel:	None	None	None	0	None
	2	1 Status Report on Implementation of ICT Audit Action plan by 31 December 2018	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
10.2.3.16	3	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
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Assessment of mSCOA implementation							
IDP Reference	6.3.3.4.18							
Strategic Objective	Optimise systems, administration and operating procedures	i						
Baseline	mSCOA implementation on progress							
Annual Target	4 Status Reports on Implementation of ICT elements of mS0				-	-		
Annual Output	4 Status Reports on Implementation of ICT elements of mS0	COA						
mSCOA Amount/Budget	None							
Municipal Classification								
Annual (Means of Verification)	Status Reports on Implementation of ICT elements of mSCC	DA .						
Annual KPI	Number of Status Reports on Implementation of ICT elemen							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
COON REFERENCE	dearrer 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 None	Status Reports on Implementation of ICT elements of mSCOA
		1 Status Report on Implementation of	Ass. Manager: Systems	Continuous monitoring of	1 Status Report on	Number of Status Report on		Status Reports on Implementation of

_								
		1 Status Report on Implementation of	Ass. Manager: Systems	Continuous monitoring of	1 Status Report on	Number of Status Report on		Status Reports on Implementation of
	3	ICT elements of mSCOA by 31 March	Support	Financial System by	Implementation of ICT	Implementation of ICT elements of mSCOA	None	ICT elements of mSCOA
		2019	ICT Manger	30/03/2019	elements of mSCOA	implementation of ici elements of inscoa		ICT elements of miscoa
		1 Status Report on Implementation of	Ass. Manager: Systems	Continuous monitoring of	1 Status Report on	Number of Status Report on		Status Reports on Implementation of
	4	ICT elements of mSCOA by 30 June	Support	Financial System by	Implementation of ICT		None	ICT elements of mSCOA
		2019	ICT Manger	30/06/2019	elements of mSCOA	Implementation of ICT elements of mSCOA		ICT elements of miscoa
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Data Purification							
IDP Reference	6.3.3.4.19							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							
Annual Target	10 data stores purified by 30 June 2019							
Annual Output	10 data stores purified							
mSCOA Amount/Budget	0							
Municipal Classification								
Annual (Means of Verification)	Data store purification progress report, Close Out Report							
Annual KPI	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)
	1	0 data stores purified by 30 September	Personnel: Ass. Manager Systems Support	Assessment of data stores by 30/09/2018	O data stores purified	Number of data stores purified	0	Data store purification progress report
	'	2018	ICT Manager		o data stores purified	Number of data stores purified	v	
			Personnel: Ass. Manager Systems	Notification of users on potential outcome per use				
			Support	profile				Data store purification progress report
	2	0 data stores purified by 31 December	ICT Manager	purification process by	0 data stores purified	Number of data stores purified	0	
		2018	l	30/12/2018				
				00/12/2010				
10.2.3.18			Personnel:					
			Ass. Manager Systems					
			Support	Progress Report on purification				Data store purification progress report
	3	0 data stores purified by 31 March	ICT Manager	of data stores	0 data stores purified	Number of data stores purified	0	
		2019	101 Wallager	or data stores				
			Personnel:					
			Ass. Manager Systems					
		10 data stores purified by 30 June	Support	Complete purification of data				Data store purification progress report
	4	2019	ICT Manager	stores	10 data stores purified	Number of data stores purified	0	Close Out Report
		2010	101 Wallager	310103				Glose out report
		L		1	l .			L
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	User Creation on Municipal Systems							
	6.3.3.4.20							
IDP Reference								
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	400 users							
Annual Target	all new users are created on relevant municipal ICT system	s within 5 working of date of assumption o	f duty at all times	·				<u> </u>
Annual Output	all new users are created on relevant municipal ICT system	s within 5 working of date of assumption of	f duty					
mSCOA Amount/Budget								
Municipal Classification								
Annual (Means of Verification)	System generated list of users (including date user created							
Annual KPI	number of new users created on relevant municipal ICT sys	tems within 5 working of date of assumption	on 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)
			Personnel:					
ĺ		L.,,	Project Manager		all new users are			
l		all new users are created on relevant	ICT Manager		created on relevant	number of new users created on relevant		System generated list of users
I	1	municipal ICT systems within 5 working	ICTGC	User creation by 30/09/2018	municipal ICT systems		None	(including date user created on
	1	of date of assumption of duty at all		1		date of assumption of duty		relevant ICT systems)
		times		1	of assumption			
			i .	1	or assamption			1
			Personnel:					
			Personnel: Project Manager		all new users are			
		all new users are created on relevant	Project Manager		all new users are	number of new users created on relevant		System generated list of users
	2	municipal ICT systems within 5 working	Project Manager ICT Manager	User creation by 30/03/2018	created on relevant	number of new users created on relevant	None	System generated list of users
	2	municipal ICT systems within 5 working of date of assumption of duty at all	Project Manager	User creation by 30/03/2018	created on relevant municipal ICT systems	municipal ICT systems within 5 working of	None	(including date user created on
10.2.3.19	2	municipal ICT systems within 5 working	Project Manager ICT Manager	User creation by 30/03/2018	created on relevant municipal ICT systems within 5 working of date		None	
10.2.3.19	2	municipal ICT systems within 5 working of date of assumption of duty at all	Project Manager ICT Manager	User creation by 30/03/2018	created on relevant municipal ICT systems	municipal ICT systems within 5 working of	None	(including date user created on

	3	all new users are created on relevant municipal ICT systems within 5 working of date of assumption of duty at all	Personnel: Project Manager		all new users are created on relevant	number of new users created on relevant		System generated list of users
	3	municipal ICT systems within 5 working			created on relevant	number of new users created on relevant		System generated list of users
	3						i	
-			ICT Manager	User creation by 30/03/2019	municipal ICT systems		None	(including date user created on
-		times	ICTGC			date of assumption of duty	i	relevant ICT systems)
		unico		ļ	of assumption			
		all new users are created on relevant	Personnel:		all new users are		i	
		municipal ICT systems within 5 working	Project Manager		created on relevant	number of new users created on relevant	l	System generated list of users
	4	of date of assumption of duty at all	ICT Manager	User creation by 30/06/2019	municipal ICT systems	municipal ICT systems within 5 working of	None	(including date user created on
		times	ICTGC			date of assumption of duty	i	relevant ICT systems)
					of assumption			
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Review of Roles and Responsibilities							
	6.3.3.4.21							
Strategic Objective	Optimise systems, administration and operating procedures							
	Quarterly roles and responsibilities report							
Annual Target	No. of roles and responsibility reviewed							
Annual Output	Four (4) quarterly reviews of roles and responsibility of ICT:	systems by 30 June 2019						
mSCOA Amount/Budget	Four (4) quarterly reviews of roles and responsibility of ICT:	systems						
Municipal Classification								
	Quarterly Review Reports of roles and responsibility of ICT:	systems		-				
Annual KPI	Number of quarterly reviews of roles and responsibility of IC							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
SUBIP Reference	Quarter	Quarterly Targets	Personnel:	Quarterly Activities (item)	Quarterly Output	Quarterly Key Performance Indicator	mscoa Amount (Quarterly)	Quarterly (Means or Verification)
		1 quarterly review of roles and	Project Manager	Quarterly reviews by	1 quarterly review of		i	Quarterly Review Reports of roles and
	1	responsibility of ICT systems by 30	ICT Manager	30/09/2018	roles and responsibility	Number of quarterly reviews of roles and	None	responsibility of ICT systems
	ı	September 2019	PSC	30/09/2016	of ICT systems	responsibility of ICT systems	None	responsibility of ICT systems
		September 2019	ICTGC		of ict systems		i	
		-	Personnel:	+				+
		1 quarterly review of roles and	Project Manager	Quarterly reviews by	1 quarterly review of		i	Quarterly Review Reports of roles and
	2	responsibility of ICT systems by 31	ICT Manager	31/12/2018	roles and responsibility	Number of quarterly reviews of roles and	None	responsibility of ICT systems
	2	December 2019	PSC	31/12/2016	of ICT systems	responsibility of ICT systems	None	responsibility of ICT systems
		December 2019	ICTGC		OFFICE Systems		i	
10.2.3.20			Personnel:	†				+
		1 quarterly review of roles and	Project Manager		1 quarterly review of		i	
	3	responsibility of ICT systems by 31	ICT Manager	Quarterly reviews by	roles and responsibility	Number of quarterly reviews of roles and	None	Quarterly Review Reports of roles an
	J	March 2019	PSC	31/03/2019	of ICT systems	responsibility of ICT systems	None	responsibility of ICT systems
		March 2013	ICTGC		or for systems		i	
			Personnel:	İ				
		1 quarterly review of roles and	Project Manager	l	1 quarterly review of		i	
	4	responsibility of ICT systems by 30	ICT Manager	Quarterly reviews by	roles and responsibility	Number of quarterly reviews of roles and	None	Quarterly Review Reports of roles and
	·	June 2019	PSC	30/06/2019	of ICT systems	responsibility of ICT systems	1	responsibility of ICT systems
			ICTGC				i	
				•	·		•	-
				-				
Section Name	ICT							
	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
	ANDM Remote Sites Support Services							
IDP Reference	6.3.3.4.22							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							-
Annual Target	12 Status Reports on Remote Sites Visited by 30 June 2019	4						
		<u> </u>						
	12 Status Reports on Remote Sites Visited							
mSCOA Amount/Budget	None							
Municipal Classification								
	Status Reports on Remote Sites Visited							
Annual KPI	Number of Status Reports on Remote Sites Visited					<u> </u>		
Alliludi NEI	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
SDBIP Reference			Personnel:	(nom)				
					i	i		
			Project Manager				!	
		3 Status Reports on Remote Sites	Project Manager Desktop engineers	Site visits by 30/09/2018	3 Status Reports on	Number of Status Reports on Remote		Status Reports on Remote Sites
	1	visited and supported by 30	Desktop engineers	Site visits by 30/09/2018		Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites
	1		Desktop engineers Network administrator	Site visits by 30/09/2018		Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported
	1	visited and supported by 30	Desktop engineers	Site visits by 30/09/2018			None	

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	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported
10.2.3.21	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	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	Number of Status Reports on Remote Sites visited and supported	None	Status Reports on Remote Sites visited and supported

				INFRASTRUCTURE DEVELOPME	NT AND MUNICIPAL SERVICES - WCDM			
Section Name	Water Conservati	on & Development Management (WCDM)						
National KPA/Priority Area	Basic Service Del	livery						
Goal (s)	Basic Service Del	livery and community empowerment						
IDP Project	Develop WCDM S	Strategy						
IDP Reference	6.3.1.1.1							
Strategic Objective	Ensure No Drop o	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)
	2	None	None	None	None	None	R 0.00	None None
10.3.1.1	3	None None	None None	None None	None None	None None	R0.00	None None
Section Name National KPAIPriority Area Goal (s)	Basic Service Del	on & Development Management (WCDM) livery livery and community empowerment						
IDP Project		asset replacement plan						
IDP Reference	6.3.1.1.2							
Strategic Objective		f 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)
ODDII Notorellee		None		None		None		None

10.3.1.2

R 0.00

R 0.00

		None	None	None	None	None	R 0.00	None
	4							
	I	L		J				<u> </u>
ection Name	Water Conservati	on & Development Management (WCDM)						
ational KPA/Priority Area	Basic Service De							
ioal (s)		livery and community empowerment						
		audit and replacement						
DP Project	6.3.1.1.3	audit and replacement						
DP Reference								
trategic Objective		f Municipal Infrastructure and enhance revenue colle	ection					
aseline	None							
nnual Target	None							
nnual Output	None							
SCOA Amount/Budget	R 0.00							
funicipal 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)
	1	None	None	None	None	None	R 0.00	None
10.3.1.3	2	None	None	None	None	None	R 0.00	None
10.3.1.3	3	None	None	None	None	None	R 0.00	None
	4	None	None	None	None	None	R 0.00	None
ection Name		on & Development Management (WCDM)						
lational KPA/Priority Area	Basic Service De	livery						
Goal (s)	Basic Service De	livery and community empowerment						
DP Project	WCDM leak deter	ction & repairs						
DP Reference	6.3.1.1.4							
Strategic Objective	Ensure reduction	of water losses for ANDM.						
Saseline	50			2010				
unnual Target			f necessary within 3 - 7 days at all times by 30 June 2	2019				
Annual Output		tructure leaks surveyed and possible repairs done it	t necessary within 3 - 7 days					
mSCOA Amount/Budget	R 300,000.00							
Municipal Classification Annual (Means of Verification)	WCDM Leak Dete		- surveys, Work Instructions - repairs, Monthly & Qu	arterly Progress Reports				
				arany riogress reputs				
Annual KPI	Number of report	ed infrastructure leaks surveyed and possible repair	s uorie ii necessary witnin 3 - 7 days					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times by 30 September 2018.	Personnel :WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. Logistics: Infrastructure leak surveys, Issuing of work instructions	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	R75,000.00	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.	Personnel : WCDM Manager, Senior Manager IDMS, WSP Manager, BTO. Logistics: Infrastructure leak surveys, Issuing of work instructions	Conduct infrastructure leak surveys by 31 December 2018 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

I	10.3.1.4						
	10.3.1.4	days at all times by 31 March 2019.	2. Logistics: Infrastructure leak surveys, Issuing	March 2019 2. Issue	Reports on Infrastructure leaks surveys done	Number of activities completed	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
		days at all times by 30 June 2019.		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	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and community empowement
IDP Project	WCDM Public Awareness Campaign
IDP Reference	63.1.1.5
Strategic Objective	Promote public participation and good governance
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 Quartery Targets Quarterly Inputs Quarterly Activities (Item) Quarterly Output Quarterly Key Performance Indicator mSCOA Amount (Quarterly) Quarterly (Means of Verification)

,	innual 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)
		1	None	None	None	None	None	R 0.00	None
	10.3.1.5	2	None	None	None	None	None	R 0.00	None
	10.3.1.0	3	None	None	None	None	None	R 0.00	None
		4	None	None	None	None	None	R 0.00	None

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

	1	O PRVs & protective chambers constructed by 30 September 2018.	Personnet WCDM Manager, Senior Manager. IDMS, WSP Manager, BTO 2. Procurement Committees, Draft Terms of Reference presented to Specification Committee Senior Se	pressure water supply zones for PRV's installation	Field surveys conducted	Number of activities completed	R 0.00	Project advertisement
10.3.1.8	2	PRV's & protective chambers constructed by 31 December 2018.	Personnei: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	Appointment of service provider by 31 December 2018 Project inception meeting by 31 December 2018 Construction of PRV protective chamber by 31 December 2018 A. 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.	I. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	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	Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Logistics: Project Inception meeting, Project progress meeting	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
	1							
Section Name	Water Conservati	on & Development Management (WCDM)						
National KPA/Priority Area	Basic Service De	livery						
Goal (s)	Basic Service De	livery and community empowerment						
IDP Project	Purchase of Bulk	& Domestic water meters						
IDP Reference	6.3.1.1.7							
Strategic Objective	Ensure No Drop	compliance for ANDM						
Baseline	10							
Annual Target	50 Bulk Water Me	eters purchased by 31 March 2019						
Annual Output	40 x Bulk Water N	Meters purchased						
mSCOA Amount/Budget	1,1 40000							
Municipal Classification	Number of water	meters purchased						
Annual (Means of Verification)	Project Advertise	ment, Appointment letter, Payment certificate, Minute	es of meeting					
Annual KPI	Number of bulk w	ater 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)
	1	0 x bulk water meters purchased by 30 September 2018	Personnel: WCDM Manager, Senior Manager. IDMS, WSP Manager, BTO 2. Procurement Committees: Data Terms of Reference presented to Specification Committee Logistics: Water meter size range verification	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
10.3.1.7	2	20 x bulk water meters purchased by 31 December 2018	Personnel: WCDM Manager, Senior Manager. IDMS, WSP Manager, BTO 2. Procurement Committees: Darl Terms of Reference presented to Specification Committee Logistics: Water meter size range verification	Appointment of service provider by 31 December 2018 Project Inception meeting by 31 December 2018 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
		20 x bulk water meters purchased by 31 March 2019	Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Procure and supply of water meters by 31 March 2019 2. Project Completion by 31 March 2019	Bulk water purchased			Work instruction, Payment Certificate

Number of activities completed

R 570,000.00

R 0.00

Section Name	Water Conservati	on & Development Management (WCDM)						
National KPA/Priority Area	Basic Service Del	livery						
Goal (s)	Basic Service Del	livery and community empowerment						
IDP Project	Purchase of WCD	DM field equipment						
IDP Reference	6.3.1.1.8							
Strategic Objective	Ensure reduction	of water losses for ANDM.						
Baseline	20							
Annual Target	20x WCDM field	equipment (Smart Data Loggers) purchased by 31 M	arch 2019					
Annual Output	20 x WCDM field	equipment (Smart Data Loggers) purchased						
mSCOA Amount/Budget	R 750,000.00							
Municipal Classification	WCDM field equip	oment						
Annual (Means of Verification)	Project advertiser	ment, Appointment letter, Payment Certificate, Minute	s of meeting, Close-out report					
Annual KPI	Number of WCDN	A field equipment (Smart Data Loggers) purchased						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	WCDM field equipment (Smart data Loggers) purchased by 30 September 2018		requirements by 30 September 20182. Develop	Project advertised	Number of activities completed	R 0.00	Project advertisement
10.3.1.8	2	10 x WCDM field equipment (Smart data Loggers) purchased by 31 December 2018	Committees: Draft Terms of Reference presented to Specification Committee 3.	December 2018 2.	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	Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Deal Terms of Reference presented to Specification Committee 3. Logistics: Assessments and verification of field equipment requested	Smart Loggers by 31 March 2018 2. Project	WCDM Field equipment purchased	Number of activities completed	R 350,000.00	Payment Certificate, Close-out report
	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	Telemetry System Upgrade
IDP Reference	63119
Strategic Objective	Ensure monitoring of reservoir levels for improved early warning system 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)
	1	None	None	None	None	None	R 0.00	None
10.3.1.9	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

				INFRASTE	RUCTURE DEVELOPMENT AND MUNICIPAL SERVICE	S-PMU		
Section Name	Project Managem							
National KPA	Basic Service Del							
Goal (s)	Basic Services De	elivery and Community Empowerment						
IDP Project IDP Reference	MIG ADMIN 6.3.1.2.1							
		to municipal services						
Strategic Objective Baseline	n dease access t	o municipal services						
Annual Target	Provide firniture a	and computer equipment for 12 Social Fac	ditators and 10 technicians					
Annual Output		and computer equipment for 12 Social Fac						
mSCOA Amount/Budget	R 1,930,301.74							
Municipal Classification	PMU/ANDM OFF	ICE/FURNITURE (MIG)						
Annual (Means of Verification)			voices from service providers and proof of p	ayment				
Annual KPI	Targeted offices e	equipped with furniture						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.1	Quarter 1	Purchase firmiture and install in all	Personnel:	Complete Z activities:	1. Signed TORs	Number of activities completed	R 0.00	Signed TOR and Advert
	Quarter 2	intended offices	Assistant Manager DMIII	4 Comitive delivered and installed in	Furniture delivered and installed inn affected offices		R 1,930,301.74	Proof of purchase, invoices amd proof of payments
	Quarter 3 Quarter 4	None None	None None	None None	None None	None None	R 0.00 R 0.00	None None
	Quarter 4	None	None	None	None	None	R 0.00	None
				INFRASTR	UCTURE DEVELOPMENT AND MUNICIPAL SERVICE	S-PMU		
Section Name	Project Managem	nent Unit						
National KPA	Basic Service Del	livery						
Goal (s)	Basic Services De	elivery and Community Empowerment						
IDP Project		IP Toilets in Matatiele LM						
IDP Reference	6.3.1.2.3							
Strategic Objective	Increase access t	to municipal services		·			·	
Baseline	0							
Annual Target Annual Output	190 Targeted VII	P Sanitation Toilets completed in Matatiele P Sanitation Toilets completed in Matatiel	by 30 June 2019					
Annual Output mSCOA Amount/Budget	190 Targeted VII R 3,000,000.00	- carriation Tollets completed in Matatiel	a a					
Municipal Classification	PMU/MLM/VIP Sa	anitation (MIG)						
Annual (Means of Verification)			rice provider; Happy letters; Completion Cer	tificate				
Annual KPI		ted VIP Sanitation Toilets completed		500 Sp. 198				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.2		Targeted VIP Sanitation Toilets	Personnel:	Complete 2 activities:	1. Signed TORs	Number of activities completed	R 0.00	Signed TOR and Advert
		completed in Matatiele	Assistant Manager: PMU	1.Develop TORs by first week of July 2018	2. Contractor established on site and commenced	·		_
	Quarter 1		Specification Committee IDP of 2016/17	2. Submit to BSC by second week of July	construction			
	Quarter 1		IDP 07 20 16/17	2018 3				
				Hand over the site to contractor 4. Commence construction of VIP toilets				
		190 Targeted VIP Sanitation Toilets	D	Undertake Site establishment by 10	190 VIP Toilets Constructed by 31 December 2018	Number of set West consists of	R 2,500,000.00	Appoitment Letter, Hand Over Minutes happy letters
		completed in Matatiele by 31 December	Personnel: Assistant Manager: PMU	Undertake Site establishment by 10 October 2017	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 2	2018	PMU Team	 Undertake construction of 184 VIP toilets by 	,			
			Service Provider	10 December 2018				
		Release Retention by 31 March 2019	Personnel:	Undertake final inspection by 01 February	Realese Retention by 31 March 2019	Number of activities completed	R 500,000.00	Happy Letters and Minutes of the meeting
		Nelease Nelerision by 31 March 2013	Assistant Manager: PMU	2018 2 Undertake	Realese Relation by 31 March 2013	Number of acavilles completed	14 300,000.00	happy cetters and windles of the meeting
	Quarter 3		PMU Team	construction of 200 VIP toilets by 31 March 2018				
	Quarter 4	None	Service Provider None	None	None	None	R 0.00	None
	Qualiti 4	None	rono	TOTO	TOTAL	None	110.00	rono
Section Name	Project Managem	ent Unit						
National KPA	Basic Service Del							
Goal (s)	Basic Services De	elivery and Community Empowerment						
IDP Project	Construction of V	IP Toilets in Umzimvubu LM						
IDP Reference	6.3.1.2.5							
Strategic Objective	Increase access t	to municipal services						
Baseline	U 1000 Torontod V	IP Sanitation Toilets completed in Umzim	mbu bu 20 June 2010					
Annual Target Annual Output		P Sanitation Toilets completed in Umzimi P Sanitation Toilets completed in Umzimv						
mSCOA Amount/Budget	R 12,500,000.00	Commander Foreta completed in UMZIMV	uvu					
Municipal Classification	PMU/MLM/VIP Sa	anitation (MIG)						
Annual (Means of Verification)		Reference, Progress Reports; Happy lette	ers; Completion Certificate					
Annual KPI	Number of Target	ted VIP Sanitation Toilets completed						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.3	Quarter 1	Singed 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
		400 Targeted VIP Sanitation Toilets	Personnel:		400 VIP Toilets Constructed by 15 December 2018	Number of activities completed	R 5,200,000.00	Appoitment 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
0	Project Managem	nest I leit						
Section Name National KPA	Basic Service Del							
Goal (s)	Basic Services De	elivery and Community Empowerment						
IDP Project		IP Toilets in Ntabankulu LM						
IDP Reference	6.3.1.2.6							
Strategic Objective	Increase access t	to municipal services						
Baseline	1000							
Annual Target	1000 Targeted V	IP Sanitation Toilets completed in Ntaban	kulu by 30 June 2019					
Annual Output	1000 Targeted VI	P Sanitation Toilets completed in Ntankuli	u LM					
mSCOA Amount/Budget	R 0.00			<u></u>			<u></u>	
Municipal Classification	PMU/MLM/VIP Sa							
Annual (Means of Verification)	Signed Terms of I	Reference, appointment of VIP service pro	ovider; Happy letters; Completion Certificate				-	
Annual KPI	Number of Target	ted VIP Sanitation Toilets completed						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item) 1. Develop Terms of Reference	Quarterly Output Undertake 2 Activities; Develop Terms of Reference,	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly) R 0.00	Quarterly (Means of Verification)
10.001					II Indodaka 2 Activities: Develor Terms of Deference	Number of activities completed	R 0 00	Signed TOR and Advert
10.3.2.4		Develop Terms of Reference,						
10.3.2.4	Quarter 2	Appointment of Contractor, 400 Targeted VIP Sanitation Toilets		Site Hand Over Meeting,	Undertake 3 Activities; Site Hand Over Meeting,	Number of activities completed	R 0.00	Appoitment Letter and Minutes happy letters
10.3.2.4	Quarter 2	Appointment of Contractor		Site Hand Over Meeting,		Number of activities completed		

Section Name	Project Management Unit					
National KPA	Basic Service Delivery					
Goal (s)	Basic Services Delivery and Community Empowerment					
IDP Project	Matatiele Ward 18 & 22 Water Supply					
IDP Reference	6.3.1.2.7					
Strategic Objective	Increase access to municipal services					
Baseline	None Target 1: Equipping of one (1) borehole, installationn of one rising main, construction of c	no recognity and installation of village retire lation of Debug	ai dless by 20 has 2010			
Annual Target Annual Output	Output 1: Equipping of one (1) borehole, installationn of one rising main, construction of o					
mSCOA Amount/Budget	R 12.372.275.00	te reservoir and installation of one vinage rendulation at the	Diwelli vilage			
Municipal Classification	7. 1					
Annual (Means of Verification)	Terms of Reference, Advert, Site inspection minutes, appointmenmt letter, site hand over	minutes, minutes of site meeting, progress reports, practical	al completion certificates and closeout report.			
Annual KPI	One (1) village scheme completed					
SDBIP Reference	Quarter Quarterly Targets Quarterly Input	S Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.5	Quarter 1 0 Targeted infrastructure development Personnel: Quarter 2 Equipping of one borehole completed by Personnel: Personnel:	4 Devolu-Terror (Defended by 5 b) 0	1. Signed TORs by 5 July 2018 One borehole equipped with motorised pump by 31	Number of activities completed	R 1,500,000.00 R 3,000,000.00	Signed TORs, site hand over minutes Progress Reports and minutes of site meeting
	Ouarter 3 Installation of rising main and Personner:		by Rising mains and reservoir constructed and complete		R 4.000.000.00	Progress Reports and minutes of site meeting Progress Reports and minutes of site meeting
	Quarter 4 Installation of village internal reticulation		by Village reticulation constructed and completed by 30		R 3,872,275.00	Progress Reports and minutes of site meeting
	IDMC Officials					
Section Name	Project Management Unit					
National KPA	Basic Service Delivery					
Goal (s)	Basic Services Delivery and Community Empowerment Ntabankulu: MWIG Prov Cap Exp					
IDP Project IDP Reference	Ntabankulu:MWIG Prov Cap Exp 6.3.1.2.8					
Strategic Objective	Increase access to municipal services					
Baseline	None					
Annual Target	8 interim water supply schemes completed in Ntabankulu LM by 29 June 2019					
Annual Output	8 interim water supply schemes completed in Ntabankulu LM					
mSCOA Amount/Budget	R 27,750,000.00				·	·
Municipal Classification	PMU/MLM/Ntabankulu:MWIG Prov Cap Exp					
Annual (Means of Verification) Annual KPI	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates Number of interim water supply schemes completed in Ntabankulu LM					
SDBIP Reference	Quarter Quarterly Targets Quarterly Input	s Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.6	Quarter 1 2 interim water supply schemes		2 2 interim water supply schemes completed in Ntaban		R 6,000,000.00	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 Ntaban	kulu Number of activities completed	R 7,000,000.00	Progress Reports and Minutes of the meetings
	Quarter 3 3 interim water supply schemes	1. Commencement and implementation of	3 3 interim water supply schemes completed in Ntaban	kulu Number of activities completed	R 9,000,000.00	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, Preapartic	n of Number of activities completed	R 5,750,000.00	Close-Out Reports, Asbuilts and Completion Certificates
Section Name National KPA	Project Management Unit Basic Service Delivery					
Goal (s)	Basic Service Delivery Basic Services Delivery and Community Empowerment					
IDP Project	Mbizana:MWIG Prov Cap Exp					
IDP Reference	6.3.1.2.9					
Stratogic Objective						
Strategic Objective	Increase access to municipal services					
Baseline	None					
Baseline Annual Target	None 8 interim water supply schemes completed by June 2019					
Annual Target Annual Output	None 8 interim water supply schemes completed by June 2019 8 interim water supply schemes completed in Mbizana LM					
Baseline Annual Target Annual Output mSCOA Amount/Budget	None 8 interim water supply schemes completed by June 2019 8 interim water supply schemes completed in Mbizana LM 8 27 750 000.00					
Baseline Annual Target Annual Output	None Sinterim water supply schemes completed by June 2019 Binterim water supply schemes completed in Mbizana LM R 27 750 000.00 PMUJ/MAU/Mbizana-MWIG Prov Cap Exp					
Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (F)	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM R 27 750 000.00 PMU/MLW/Mbizana/MVIG Prov Cap Exp Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed					
Baseline Annual Target Annual Output mSC0A Amount/Budget Municipal Classification Annual (Means of Verification) Annual (RPI SDB) Reference	None 8 interim water supply schemes completed by June 2019 8 interim water supply schemes completed in Mibizana LM R 27 750 000.00 PMUJ/MLM/MA/Mibizana/MWIG Prov Cap Exp Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Causter Causter Targets Quarter/ Ingels Quarter/ Ingels	s Quarterly Activities (tem)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mibizana LM 22 750 000.00 PMU/MLM/MAM/Mairans/MVIG Prov Cap Exp Progress Reports, Minutes of the meetings; Completion Certificates Number of interim water supply schemes completed Quarter Quarter Quartery Targets Quartery Input Quarter Drilling of 8 Boreholes, Construction of Personnel:	1. Drilling of 6 Borehole	Ounderly Output. 2 Boreholes drilled / 2 5 km bulk line constructed, Gir	Number and km of construction activities completed	mSCOA Amount (Quarterly) R 7,500,000.00	Progress Reports
Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBP Reference	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM 18.27 750 000.00 PMUJ/MLM/Mbizana-MWIG Prov Cap Exp Progress Reports: Minutes of the meetings; Completion Certificates Number of interim water supply schemes completed Operator Counterly Targets Obarter 1 Drilling of 8 Boreholes, Construction of Counterly Equipment 2 Equipment	Drilling of 6 Borehole Equipping of 2 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed	Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00	Progress Reports Progress Reports
Baseline Annual Target Annual Output mSC0A Amount/Budget Municipal Classification Annual (Means of Verification) Annual (RPI SDB) Reference	None 8 interim water supply schemes completed by June 2019 8 interim water supply schemes completed in Mibizana LM 8.27 750 000.00 PMUJ/MLM/MA/Mibizana/MWiG Prov Cap Exp Progress Reports, Minutes of the meetings; Completion Certificates Number of interim water supply schemes completed Cuarter Cuarter 1 Quarter/17 figets Quarter 1 Dilling of 8 Boreholes, Construction of Quarter 2 Equipping of 8 Boreholes, Construction Quarter 3 Equipping of 8 Boreholes, Construction Personnel: Quarter 3 Personnel: Personnel:	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (FI SDB) Reference	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM 18.27 750 000.00 PMUJ/MLM/Mbizana-MWIG Prov Cap Exp Progress Reports: Minutes of the meetings; Completion Certificates Number of interim water supply schemes completed Operator Counterly Targets Obarter 1 Drilling of 8 Boreholes, Construction of Counterly Equipment 2 Equipment	Drilling of 6 Borehole Equipping of 2 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00	Progress Reports Progress Reports
Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (FI SDB) Reference	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM R 27 750 000.00 PMU/MLW/MMbizana.MWIG Prov Cap Exp Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Cuarter Cuarter Cuartery Targets Ouarter J Cuartery Targets Ouarter J Cepting of B Boreholes, Construction of Personnel: Ouarter 3 Equipping of B boreholes, Construction Ouarter 3 Equipping of B boreholes, Construction Ouarter 3 Construction of 1 3 km bulk line, Personnel: Ouarter 4 Personnel: Ouarter 4 Personnel: Ouarter 5 Personnel: Ouarter 5 Personnel: Ouarter 6 Personnel: Ouarter 7 Personnel: Ouarter 7 Personnel: Ouarter 8 Personnel: Ouarter 9 Personnel:	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Output mSCOA AnnountBudget Municipal Classification Annual Means of Verification) Annual KPI 30819 Reference 10.3.2.7 Section Name National KPA	None 3 interim water supply schemes completed by June 2019 3 interim water supply schemes completed in Mibrana LM 8.27 750 000.00 Progress Reports: Minutes of the meetings; Completion Certificates Number of interim water supply schemes completed Custers: Custerin's Targets Personnel: Personnel: Project Management Unit	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Target Annual Output Minicpal Cassification Annual (Means of Verification) Annual (Means of Verification) Annual (PI Soop Paternice) 10 3.2.7 Section Name National KPA Goal (e)	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM R 27 750 000.00 Prügers Reports, Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Cuarter Quarter Quartery Targets Quarter Quartery Targets Quarter Cuartery Targets Quarter Quartery Targets Personnel: Quarter Quartery Targets Quartery Personnel: Quarter Quartery Targets Personnel: Quarter Sprince Delivery Basic Sprince Delivery and Community Empowement	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Rean of Verification) Annual (FP SIGE P Enformace 10.3.2.7 Section Name National RPA Goal (6) IDP Project	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM 18.27 750 000.00 Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Ounter Ousterly Targets Ounter 1 Drilling of Boerholes, Construction of Pounter 1 Cuarter 1 Drilling of Boerholes, Construction of Ounter 2 Equipping of Boerholes, Construction Personnel: Ounter 3 Equipping of Boerholes, Construction Personnel: Ounter 4 Construction of 1.3 km bulk line, Personnel: Duarter 4 Construction of 1.3 km bulk line, Personnel: Basic Service Delivery and Community Empowement Massie Services Delivery and Community Empowement	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Surget Annual Surget Municipal Classification Annual Real Municipal Classification Annual Real Sober Reference 10.3.2.7 Section Name National RPA Goal (a) IDP Project IDP Project IDP Reference	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mibizana LM R 27 750 000.00 PMU/MLM/MM/Mbizana/MVIG Prov Cap Exp Progress Reports, Minutes of the meetings, Completion Certificates Number of Interim water supply schemes completed Quarter Quarter Quartery Targets Quarter Ocustery Targets Quarter Delining of 8 Boreholes, Construction of Personnel: Quarter 2 Equipping of 8 Boreholes, Construction Quarter 3 Equipping of 8 Boreholes, Construction Quarter 4 Construction of 1.3 km bulk line, Personnel: Quarter 4 Construction of 1.3 km bulk line, Personnel: Quarter 4 Construction of 1.3 km bulk line, Personnel: Quarter 4 Construction of 1.3 km bulk line, Quarter 5 Construction of 1.3 km bulk line, Quarter 6 Construction of 1.3 km bulk line, Quarter 7 Construction of 1.3 km bulk line, Quarter 8 Construction of 1.3 km bulk line, Quarter 9 Construction of 1.3 km bulk line, Quarter 9 Construction of 1.3 km bulk line, Quarter 1 Construction of 1.3 km bulk line, Quarter 1 Construction of 1.3 km bulk line, Quarter 3 Construction of 1.3 km bulk line, Quarter 4 Construction of 1.3 km bulk line, Quarter 9 Construct	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Cutpot msCOA AmountBudget Municipal Classification Annual (Keans of Verification) Annual (Keans of Verification) Annual (Keans of Verification) SDEP Reference 10.3.2.7 Section Name National KPA Gosal (s) IDP Project IDP Project IDP Reference Strategic Objective	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM 18.27 750 000.00 Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Ounter Ousterly Targets Ounter 1 Drilling of Boerholes, Construction of Pounter 1 Cuarter 1 Drilling of Boerholes, Construction of Ounter 2 Equipping of Boerholes, Construction Personnel: Ounter 3 Equipping of Boerholes, Construction Personnel: Ounter 4 Construction of 1.3 km bulk line, Personnel: Duarter 4 Construction of 1.3 km bulk line, Personnel: Basic Service Delivery and Community Empowement Massie Services Delivery and Community Empowement	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
Baseline Annual Target Annual Cutprot Municipal Classification Annual (Keans of Verification) Annual (Keans of Verification) Annual (Keans of Verification) Annual (Keans of Verification) Sober Paterence 10 3 2 7 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Baseline Annual Target	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM R 27 750 000.00 PMU/MLM/MMbizana-MWIG Prov Cap Exp Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Clarifitr Quarter 1 Quilling of Beroholes, Construction of Personnel: Quarter 2 Equipping of 2 Boreholes, Construction Quarter 3 Equipping of 5 Boreholes, Construction Quarter 3 Equipping of 5 Boreholes, Construction Personnel: Quarter 3 Construction of 1.3 km bulk line, Personnel: Quarter 3 Residence of 1.3 km bulk line, Personnel: Quarter 3 Residence of 1.3 km bulk line, Personnel: Quarter 3 Construction of 1.3 km bulk line, Personnel: Quarter 3 Construction of 1.3 km bulk line, Personnel: Guarter 4 Construction of 1.3 km bulk line, Personnel: Guarter 3 Construction of 1.3 km bulk line, Personnel:	Drilling of 6 Borehole Equipping of 2 Boreholes Equipping of 6 Boreholes	E 2 Boreholes equiped, 2.5 km bulk line constructed Undertake 6 Construction Activities; Equipping of 6	Number and km of construction activities completed Number and km of construction activities completed Number and km of construction activities completed	R 12,000,000.00 R 5,500,000.00	Progress Reports Progress Reports Progress Reports
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Baseline Annual Target Annual Target Annual Output InscOA Annual Manual Comput InscOA Annual (Means of Verification) Annual (File) Section Name National (File) National (File) InscOA Annual (File) Baseline Annual Output InscOA Annual Manual (Means of Verification) Annual (File) SoB P Reference I 0.3.2.8 Section Name National (File) Section Name National (File) Section Name National (File) SoB P Reference I 0.3.2.8 Section Name National (File) SoB P Reference I 0.3.2.8 Section Name National (File) Sob P Reference I 0.3.2.8 Section Name National (File) Sob P Reference I 0.3.2.8 Section Name National (File) Sob P Reference I D P Reference Strategic Objective Baseline	None Sinterim water supply schemes completed by June 2019 Sinterim water supply schemes completed in Mbizana LM R 27 750 000.00 PMUJ/MLW/Mbizana/MVIG Prov Cap Exp Progress Reports; Minutes of the meetings; Completion Certificates Number of Interim water supply schemes completed Custers Quarter / Quartery Targets Personnel: Quarter / Quartery Targets Personnel: Quarter / Quartery Targets None Project Management Unit Basic Sarvice Delivery and Community Empowement Materiale MWIG Prov Cap Exp Sinterim water supply schemes completed in Matatele LM by 31 March 2019 Sinterim water supply schemes completed in Matatele LM R 27 250,000,00 PMUJMLMMMateriale MWIG Prov Cap Exp Quarter / Quartery Quartery Conse-Quil Reports; Completion Certificates Number of Interim water supply schemes completed in Matatele LM Quarter / Quartery Quartery Conse-Quil Reports; Completion Certificates Number of Interim water supply schemes completed in Matatele LM Quarter / Quartery Conse-Quil Reports; Completion Certificates Number of Interim water supply schemes completed in Matatele LM Quarter / Zimiterim water supply schemes completed in Matatele LM Quarter / Zimiterim water supply schemes completed in Matatele LM Quarter / Zimiterim water supply schemes completed in Matatele LM Quarter / Zimiterim water supply schemes completed in Matatele LM Quartery / Zimiterim water supply schemes completed in Matatele LM Quartery / Zimiterim water supply schemes Project implementator part Quartery / Zimiterim water supply schemes Project implementator part Project implem	1. Drilling of 8 Develote 1. Equipping of 2 Boreholes 1. Equipping of 2 Boreholes 1. Equipping of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line groups of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Commencement and implementation of programs 1. Commencement and implem	E 8 Bereholes equiped, 2 5k m bulk line constructed Undertake 6 verstuchten Activities (supplied profit of Undertake 4 Construction Activities: Construction of Construction Activities: Construction Activi	Number and kin of construction activities completed Number of activities completed Number of activities completed Number of activities completed Number of activities completed	R 12,000,000.00 R 5,500,000.00 R 2,790,000.00 R 2,790,000.00 R 2,790,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00	Progress Reports Progress Reports Progress Reports Progress Reports Progress Reports Minutes of the meetings; Completion Certificates Progress Reports and Minutes of the meetings
Baseline Annual Target Annual Target Annual Origod MISCOA Annuorit Budget Municipal Classification Annual Iflean of Verification) Annual Iflean Good Perference 10.3.2.7 Section Name Mational KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Grant Good (a) Annual KPA Goal (a) IDP Reference Strategic Objective Baseline Annual Oliput MISCOA Annual Mational Miscoa Annual Miscoa Annual Miscoa IDP Annual Miscoa IDP Reference Strategic Objective IDP Reference IDP Reference Strategic Objective Baseline Section Name Mational KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Baseline Baseline Baseline Section Name Mational KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline	None	1. Drilling of 8 Develote 1. Equipping of 2 Boreholes 1. Equipping of 2 Boreholes 1. Equipping of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line groups of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Commencement and implementation of programs 1. Commencement and implem	E 8 Bereholes equiped, 2 5k m bulk line constructed Undertake 6 verstuchten Activities (supplied profit of Undertake 4 Construction Activities: Construction of Construction Activities: Construction Activi	Number and kin of construction activities completed Number of activities completed Number of activities completed Number of activities completed Number of activities completed	R 12,000,000.00 R 5,500,000.00 R 2,790,000.00 R 2,790,000.00 R 2,790,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00	Progress Reports Progress Reports Progress Reports Progress Reports Progress Reports Minutes of the meetings; Completion Certificates Progress Reports and Minutes of the meetings
Baseline Annual Target Annual Torget Annual Output Minicipal Classification Annual (Mean of Verification) Annual (File) Section Name National (File) National (File) Bertine Marional (File) Baseline Annual Judyut Minicipal Classification Annual (Mean of Verification) Annual (File) Section Name National (File) Nat	Sone	1. Drilling of 8 Develote 1. Equipping of 2 Boreholes 1. Equipping of 2 Boreholes 1. Equipping of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line groups of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Commencement and implementation of programs 1. Commencement and implem	E 8 Bereholes equiped, 2 5k m bulk line constructed Undertake 6 verstuchten Activities (supplied profit of Undertake 4 Construction Activities: Construction of Construction Activities: Construction Activi	Number and kin of construction activities completed Number of activities completed Number of activities completed Number of activities completed Number of activities completed	R 12,000,000.00 R 5,500,000.00 R 2,790,000.00 R 2,790,000.00 R 2,790,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00	Progress Reports Progress Reports Progress Reports Progress Reports Progress Reports Minutes of the meetings; Completion Certificates Progress Reports and Minutes of the meetings
Baseline Annual Target Annual Orbit Annual Orbit SSCOA AnnountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (PP) SOUP Reference 10.3.2.7 Section Name National (RPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Target Annual (Means of Verification) Annual Target Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Baseline Annual Target	None	1. Drilling of 8 Develote 1. Equipping of 2 Boreholes 1. Equipping of 2 Boreholes 1. Equipping of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line groups of 6 Boreholes 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Construction of 1.3km bulk line 1. Commencement and implementation of programs 1. Commencement and implem	E 8 Bereholes equiped, 2 5k m bulk line constructed Undertake 6 verstuchten Activities (supplied profit of Undertake 4 Construction Activities: Construction of Construction Activities: Construction Activi	Number and kin of construction activities completed Number of activities completed Number of activities completed Number of activities completed Number of activities completed	R 12,000,000.00 R 5,500,000.00 R 2,790,000.00 R 2,790,000.00 R 2,790,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00 R 8,000,000.00	Progress Reports Progress Reports Progress Reports Progress Reports Progress Reports Minutes of the meetings; Completion Certificates Progress Reports and Minutes of the meetings

Municipal Classification	PMU/MLM/Umzimvubu:MWI0							
Annual (Means of Verification)		of the meetings; Completion Cer						
Annual KPI SDBIP Reference		oply schemes completed in Umzi	nvubu LM					
SDBIP Reference 10.3.2.9		Quarterly Targets water supply schemes	Quarterly Inputs Project Implementation plan, programs	Quarterly Activities (Item)	Quarterly Output 1 interim water supply schemes completed in	Quarterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5 000 000 00	Quarterly (Means of Verification) Progress Reports and Minutes of the meetings
10.3.2.9		water supply schemes	Project implementation plan programs	A	4 Saturba control of the saturba and state of Sa	Number of activities completed	R 9.000,000.00	Progress Reports and Minutes of the meetings
		water supply schemes		Commencement and implementation of 1 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
		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,
			and ecoblished			-		
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Matatiele RBIG	Community Empowerment						
IDP Project IDP Reference	6.3.1.2.12							
Strategic Objective	Increase access to Municipal	al Services						
Baseline	Matatiele RBWSS completed							
Annual Target	Install 3 high lift pumps and 3	3 borehole pumps by 30 June 20	119.					
Annual Output		e pumps installed and 2 bridge o	rossings					
mSCOA Amount/Budget	R 10,000,000.00							
Municipal Classification	PMU/Matatiele RBIG							
Annual (Means of Verification) Annual KPI	Progress reports, minutes of	f site meetings, completion certifi e pumps installed and 2 bridge c	cate and loseout report; As-built drawings.					
Annual KPI	Shigh lift pumps, 3 bolehole	Quarterly Toronto	Cuestedy Innute	Overdante Antivition (Born)	Overdants Output	Overstantis Kass Denfermance Indicator	wecon Amount (Overlanh)	Overlady (Manna of Varification)
10.3.2.10	Quarter 1 1. Installati	tion of 3 pump sets in high lift	Personnel:	1 Install 3 numn sets in high lift numn 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
10.0.2.10		tion of 3 pump sets in high lift		Pressure test 14Kms of pipeline	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	R 0.00	None
	Quarter 4 None		None	None	None	None	R 0.00	None
			· · · · · · · · · · · · · · · · · · ·		<u> </u>			
Section Name	Project Management Unit							
National KPA Goal (s)	Basic Service Delivery Basic Services Delivery and	Community Empowerment						
Goal (s) IDP Project	Mount Avliff Peri-Urban	. community Empowerment						
IDP Project IDP Reference	6.3.1.2.13							
Strategic Objective	Increase access to municipal	al services						
Baseline	Site Establishment and 1ml F	Raw water Reservoir						
Annual Target	Complete of Admin Block, St							
Annual Output	Admin Block, Staff Accomoda	dation and Filters						
mSCOA Amount/Budget	R 49,500,000.00 PMU/Mount Ayliff Per-urban							
Municipal Classification								
Annual (Means of Verification) Annual KPI	Progress reports and minute: Construction of Admin Block	es or site meetings c. 4 Staff Accomodation & 2 Filter	8					
SDBIP Reference		Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.11	Quarter 1 Construction	ion of 4 Staff Accomodation	Personnel:	Conduct site inspection visits and site	4 Staff Accomodation and 2 filters	Number of activities completed	R 24,750,000.00	Progress Reports and Minutes of the meetings
			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
Section Name	Quarter 4 None		None	None	None	None U		None
Section Name National KPA	Quarter 4 None Project Management Unit		None	None	None	None U		None
Section Name National KPA Goal (s)	Quarter 4 None		None	None	None	None U		None
National KPA Goal (s) IDP Project	Ouarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and of Fobane Water Supply		None	None	None	[None U		None
National KPA Goal (s) IDP Project IDP Reference	Ouarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and I Fobane Water Supply 6.3.1.2.15	Community Empowerment	None	None	None	None U		[None
National KPA Goal (s) IDP Project IDP Reference Strategic Objective	Ouarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and of Fobane Water Supply	Community Empowerment	None	None	None	None U		[None
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and I Fobane Water Supply 6.3.1.2.15 Increase access to municipal	Community Empowerment	None	None	None	None U		None
National KPA Goal (6) IDP Project IDP Reference Strategic Objective Baseline Annual Target	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and I Fobane Water Supply 6.3.1.2.15 Increase access to municipal Complete resolutation in Ware	I Community Empowerment Il services rd 24 villages by 30 June 2019.	None	None	None	None U		[None
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and I Fobane Water Supply 6.3.1.2.15 Increase access to municipal	I Community Empowerment Il services rd 24 villages by 30 June 2019.	None	None	None	None U		[None
National KPA Goal (s) IIDP Project IIDP Reference Strategic Objective Baseline Annual Target Annual Turget	Project Management Unit Basic Service Delivery Basic Services Delivery and t Fobane Water Supply 6.3.12.15 Increase access to municipal Complete reticulation in Ward Two village reticulations com	I Community Empowerment Il services rd 24 villages by 30 June 2019.	None	None	None	[None]U		None
National KPA Goal (5) [IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification)	Quarter 4 None Project Management Unit Basic Service Delivery Basic Service Delivery Basic Services Delivery and Fobane Water Supply 6.3.1.2.15 Increase access to municipal Two village reticulation in Water Two village reticulations com R 15.000.000 Progress reports, minutes of	Community Empowerment all services rd 24 villages by 30 June 2019 f site meetings and completion or	ntificate	None	None	None 0		[None
National KPA Goal (s) IIIP Project IIIP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification	Ouarier 4 None Project Management Unit Basic Service Delivery Basic Service Delivery and Fobane Water Supply 6.3.1.2.15 Increase access to municipal Complete resiculation in Water Two village reticulations com R 15.000,000.00 Progress reports, minutes of Construction of secondary m	I Community Empowerment all services and 24 villages by 30 June 2019. If site meetings and completion or anairs, reservoirs and internal reli		None	None			
National KPA Goal (s) (UP) Project (UP) Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual KPI SDBP Reference	Quarter 4 None Project Management Unit Basic Service Oellvery Basic Service Delivery and r Fodene Water Supply Basic Services Delivery and r Fodene Water Supply Compiler resoulation in War Two village restination in War Google of the Service o	Community Empowement all services rd 24 villages by 30 June 2019. rpleted (ste meetings and completion or Counterly Targetonia and internal reb Quarterly Targetonia	ntificate zulation in 4 villages i=under ward 24. Quarterly Inputs	Quarterly Activities (Rem)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Contrictly)	Quarterly (Means of Verification)
National KPA Goal (5) [IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification)	Ouarier 4 None Project Management Unit Basic Services Delivery and it Fobane Water Supply G-5.3.2.15 Increase access to municipal Complete resculation in Water Two village resculations com R 15.000,000.00 R 15.000,000.00 Construction of secondary m Quarter Quarter User 1 1. Develop User 1 1. Develop User 1 1. Develop	Community Empowerment all services rd 24 villages by 30 June 2019. If site meetings and completion co- hardrains, reservoirs and internal reb Quarterly Targets p Terms of Reference,	ntificate Luidaton in 4 villages i-under ward 24. Cuarterly Inputs Personnel:	Quarterly Activities (Item) 1. Develop Terms of Reference	Quarterly Output Terms of Reference developed	Quarterly Key Performance Indicator Number of activitiescompleted	mSCOA Amount (Quarterly) R 1,500,000,000 B 6,000,000,000	Quarterly (Means of Verification) Signed TOR and Advert
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual KPI SDBP Reference	Quarter 4 None Project Management Unit Basic Service Delivery Basic Service Delivery Basic Services Delivery and if Fobane Water Supply Basic Services Delivery and if Fobane Water Supply Basic Services Delivery and if Fobane Water Supply Complete residuation in Warr Two village residuations com R 15,000,000.00 Progress reports, minutes of Construction of secondary m Quarter Quarter Quarter Upuarter Upuarter Silver Upuarter Silver Si	Community Empowerment all services rd 24 villages by 30 June 2019. If site meetings and completion co- hardrains, reservoirs and internal reb Quarterly Targets p Terms of Reference,	nrificate indicate in diagos i-under word 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem)	Quarterly Output	Quanterly Key Performance Indicator Number of activitiescompleided Number of activitiescompleided	mSCOA Amount (Quarterly) R 1,550,000.00 R 5,000,000.00 R 5,000,000.00	Quarterly (Means of Verification)
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual KPI SDBP Reference	Ouanter 2 None Project Management Unit Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Services Delivery Basic Services Delivery Basic Services Delivery Fobane Water Supply Complete restoutation in Water Two vitage restoutation in Water Two vitage restoutations com Progress reports, minutes of Construction of secondary m Quarter Quarter Quarter Quarter Quarter 1 1. Develop Quarter 2 1. Sile Hart Quarter 2 1. Sile Value Quarter 3 1. Construction	Community Empowerment If services rd 24 villages by 30 June 2019. fisite meetings and completion or anairs, reservoirs and internal rels Quarterly Targets To terms of Reference, and Over Meeting, und over Meeting.	nrificate indicate in diagos i-under word 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Site Hand Over Heeting.	Quarterly Output Terms of Reference developed Them of secondary main in ward 24 constructed	Quanterly Key Performance Indicator Number of activitiescompleided Number of activitiescompleided	R 6,000,000.00	Custerly (Means of Verification) Signed TOR and Advent Appointment Leber and Hand over Minutes
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual KPI SDBP Reference	Quarter 4 None Project Management Unit Basic Service Delivery Basic Service Delivery Basic Service Delivery and r Fobane Water Supply 6.3.12.15 Lorente Service Servic	Community Empowerment If services rd 24 villages by 30 June 2019. If site meetings and completion or lariaria, reservoirs and internal reli Quarterly Targets To terms of Reference, and Over Meeting.	antificate coldation in 4 villages i-runder ward 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Sille Hand Over Meeting. 1. Construction of Saesavoir by 30 March	Quarterly Output Terms of Reference developed 7km of secondary mains in ward 24 constructed 3 reservoirs and 7 km of secondary mains constructed	Quarterly Key Performance Indicator Number of activitiescompileted Number of activitiescompileted Number of activitiescompileted	R 6,000,000.00 R 6,000,000.00	Quarterly (Means of Verification) Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output mSCOA Amount@udget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (PI) SDBP Reference 10.3.2.12	Ouarier 4 None Project Management Unit Basic Services Delivery Basic Services Delivery and Fobane Water Supply Complete residuation in Water Two village reticulations com R 15,000,000,00 R 15,000,000,00 Progress reports, minutes of Construction of secondary in Ouarier Ouarier 1 1. Develop Ouarier 2 1. Sile hard Ouarier 3 1. Constru Ouarier 3 1. Constru Ouarier 3 1. Constru Ouarier 3 1. Constru Ouarier 4 1. Constru	Community Empowerment If services rd 24 villages by 30 June 2019. If site meetings and completion or lariaria, reservoirs and internal reli Quarterly Targets To terms of Reference, and Over Meeting.	antificate coldation in 4 villages i-runder ward 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Sille Hand Over Meeting. 1. Construction of Saesavoir by 30 March	Quarterly Output Terms of Reference developed 7km of secondary mains in ward 24 constructed 3 reservoirs and 7 km of secondary mains constructed	Quarterly Key Performance Indicator Number of activitiescompileted Number of activitiescompileted Number of activitiescompileted	R 6,000,000.00 R 6,000,000.00	Quarterly (Means of Verification) Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Output mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (PI SDBP Reference 10.3.2.12	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and re Fobane Water Supply God 1, 12, 12, 12, 12, 12, 12, 12, 12, 12,	Community Empowerment all services all services and 24 villages by 30 June 2019. pipleted fiste meetings and completion or countriery Targets D Terms of Reference, and Over Meeting, uction of 3 Reservoir and 7 kms uction of about 10 kms of	antificate coldation in 4 villages i-runder ward 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Sille Hand Over Meeting. 1. Construction of Saesavoir by 30 March	Quarterly Output Terms of Reference developed 7km of secondary mains in ward 24 constructed 3 reservoirs and 7 km of secondary mains constructed	Quarterly Key Performance Indicator Number of activitiescompileted Number of activitiescompileted Number of activitiescompileted	R 6,000,000.00 R 6,000,000.00	Quarterly (Means of Verification) Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
National KPA Goal (s) IDP Project IDP Reference Strategic Robjective Baseline Annual Target Annual Curput MCCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual KPA SDBJP Reference 10.3.2.12 National KPA Goal (s)	Quarter 4 None Project Management Unit Basic Service Delivery Basic	Community Empowerment all services rd 24 villages by 30 June 2019. rd 35 meetings and completion or largest markets, reservoirs and internal reb Quarterly Targets pr Terms of Reference, and Over Meeting, uction of S Reservoir and 7 kms juction of about 10 kms of Community Empowerment	antificate coldation in 4 villages i-runder ward 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Sille Hand Over Meeting. 1. Construction of Saesavoir by 30 March	Quarterly Output Terms of Reference developed 7km of secondary mains in ward 24 constructed 3 reservoirs and 7 km of secondary mains constructed	Quarterly Key Performance Indicator Number of activitiescompileted Number of activitiescompileted Number of activitiescompileted	R 6,000,000.00 R 6,000,000.00	Quarterly (Means of Verification) Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output miSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual KPI SDBB Reference 10.3.2.12 National KPA Goal (s) IDP Project	Quarter 4 None Project Management Unit Basic Service Delivery Basic Service Delivery Basic Service Delivery and if Fobane Water Supply Basic Services Delivery and if Fobane Water Supply Complete resculations R 15,000,000.00 Progress reports, minutes of Constitution of secondary in Quarter Quarter Quarter 1 1. Develop Quarter 2 1. Site Har Quarter 3 1. Constitut Quarter 3 1. Constitut Project Management Unit Project Management Unit Project Management Unit Project Management Unit Project Services Delivery Basic Berting Basic Berting Basic Services Delivery Basic Berting Basic Berting Basic Berting Ba	Community Empowerment all services rd 24 villages by 30 June 2019. rd 35 meetings and completion or largest markets, reservoirs and internal reb Quarterly Targets pr Terms of Reference, and Over Meeting, uction of S Reservoir and 7 kms juction of about 10 kms of Community Empowerment	antificate coldation in 4 villages i-runder ward 24. Quarterly inputs Personnel: Personnel:	Quarterly Activities (Rem) 1. Develop Terms of Reference 1. Sille Hand Over Meeting. 1. Construction of Saesavoir by 30 March	Quarterly Output Terms of Reference developed 7km of secondary mains in ward 24 constructed 3 reservoirs and 7 km of secondary mains constructed	Quarterly Key Performance Indicator Number of activitiescompileted Number of activitiescompileted Number of activitiescompileted	R 6,000,000.00 R 6,000,000.00	Quarterly (Means of Verification) Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
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Goal (e)	Basic Services Delivery and Community Empowerment						
Goal (s) IDP Project	Greater Mbizana Water supply Phase 1A-Reticulation						
	6.3.1.2.17						
IDP Reference							
Strategic Objective	Increase access to municipal services						
Baseline	Construction of Greater Mbizana Water supply Phase 1A	Reticulation 28% completed					
Annual Target	4 water supply distribution of components completed in the	ne Greater Mbizana Water Scheme 30 June 3	2019				
Annual Output	4 water supply distribution of components completed in the	ne Greater Mbizana Water Scheme					
mSCOA Amount/Budget	R 50.000.000.00						
Municipal Classification	Greater Mbizana Phase 1A (50500/3551)						
		0-46-4					
Annual (Means of Verification)	Minutes of the Meeting, Progress Report and Completion	Certificate					
Annual KPI	Number of water supply distribution of components comp	leted in the Greater Mbizana Water Scheme					
SDBIP Reference	Quarter Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.14	Quarter 1 Construction of 6.5 km bulk line,	Personnel:	 Construction of km bulk line by 30 		Number of activities completed	R 12,500,000.00	Minutes of the meeting, and Progress Report
	Quarter 2 Construction of 6 Reservoir Platforms,	Personnel:	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, Constructi	on Personnel:	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,	Personnel:	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 Completi
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Section Name	Project Management Unit						
National KPA	Basic Service Delivery						
Goal (s)	Basic Services Delivery and Community Empowerment						
IDP Project	Mbizana Ward 10,12,13 & 15 Water supply Scheme: Imp	lementation Phase					
IDP Reference	6.3.1.2.19						
Strategic Objective	Increase access to municipal services						
Baseline	None						
Annual Target	2 water supply distribution of components completed in the		ne 2019	·		·	
Annual Output	2 water supply distribution of components completed in the						
mSCOA Amount/Budget	R 10,000,000.00						
Municipal Classification	Mbizana Ward 10,12,13 &15 Water supply Scheme: Impl	ementation Phase (50500/)					
Annual (Means of Verification)	Advert, Appointment Letter, Minutes of the Meeting and F Number of water supply distribution of components comp	lated in the Creater Misses Mater Colores					
Annual KPI	inumber of water supply distribution of components comp	neteu iii the Greater Molzána Water Scheme					
SDBIP Reference	Quarter Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.15	Quarter 1 Develop Terms of Reference,	Personnel:	1. Develop Terms of Reference		Number of activities completed	R 1,500,000.00	Signed TOR and Advert
	Quarter 2 Site Hand Over Meeting,	Personnel:	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,	Personnel:	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,	Personnel:		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
	ajourity 4	1	,			,,	,
Section Name	Project Management Unit						
Section Name	Basic Service Delivery						
National KPA							
Goal (s)	Basic Services Delivery and Community Empowerment						
IDP Project	KwaBhaca Regional Water - MIG PR						
IDP Reference	6.3.1.2.20						
Strategic Objective	Increase access to municipal services						
Baseline	Operators Houses, Gravity mains and Reserviors						
Annual Target	Construction of 2 Reservoirs, 4km gravity mains and Eart	hworks and Foundation at the Water Treaem	ent Works				
Annual Output	Construction of 2 Reservoirs, 4km gravity mains and Eart						
		TIWORS and Poundation at the Water Treatment	ent Works				
mSCOA Amount/Budget	R 40,000,000.00	inworks and Poundation at the Water Treaem	ent Works				
mSCOA Amount/Budget Municipal Classification	R 40,000,000.00 PMU/Kwabhaca Regional water-MIG PR	nworks and Poundation at the Water Treaem	ent Works				
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	R 40,000,000.00 PMU/Kwabhaca Regional water-MIG PR Minutes; Attendance registers; Progress Reports	INVOIRS and Foundation at the Water Treatm	ent Works				
mSCOA Amount/Budget Municipal Classification	R 40,000,000.00 PMU/Kwabhaca Regional water-MIG PR	INVOISS and Foundation at the Water Frederic	ent Works				
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	R 40,000,000.00 PMUl/Kwabhaca Regional water-MIG PR Minutes, Attendance registers; Progress Reports Number of targeted reticulation infrastructure Quartery Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	R 40,000,000.00 PMUKwabhaca Regional water-MIG PR Minutes, Atlendance registers; Progress Reports Number of targeted resculation infrastructure Counter Quarter 1 Undertake construction of 1 Reservoir,	Quarterly Inputs Personnel:	Quarterly Activities (Item) Conduct site inspection visits and site	Quarterly Output 1 Reservoirs constructed and completed; 2km gravity	Number of activities completed	mSCOA Amount (Quarterly) R 10,000,000,00	Quarterly (Means of Verification) Meeting Minutes Altenda
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	R 40,000,000.00 PMUl/Kwabhaca Regional water-MIG PR Minutes, Attendance registers; Progress Reports Number of targeted reticulation infrastructure Quartery Targets	Quarterly Inputs Personnel:	Quarterly Activities (Item)	Quarterly Output. 1 Reservoirs constructed and compileted. 2km gravity 1 Reservoirs constructed and compileted. 2km gravity		mSCOA Amount (Quarterly) R 10,000,000,00 R 10,000,000,00	
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	R 40,000,000 00 PMUKwabhaca Regional water-MiG PR Minutes: Altandanor registers: Progress Reports Number of targeted refoulation infrastructure Cuarter Cuarter: Cuarterry Targets (Undertake construction of 1 Reservoir, Cuarter 2 Undertake construction of 1 Reservoir,	Quarterly Inputs Personnel:	Quarterly Activities (Item) Conduct site inspection visits and site	Ceasein's Output 1 Reservoirs constructed and completed, 2km gravity 1 Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed	R 10,000,000.00	Meeting Minutes Attenda
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	R 40,000,000.00 PMULKwebhaca Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted refuculation infrastructure Quarter Quarter Undertake construction of 1 Reservoir. Quarter 2 Undertake construction of 1 Reservoir. Quarter 3 None	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual KPI SDBIP Reference	R 40,000,000 00 PMUKwabhaca Regional water-MiG PR Minutes: Altandanor registers: Progress Reports Number of targeted refoulation infrastructure Cuarter Cuarter: Cuarterry Targets (Undertake construction of 1 Reservoir, Cuarter 2 Undertake construction of 1 Reservoir,	Quarterly Inputs Personnel:	Quarterly Activities (Item) Conduct sile inspection visits and sile Conduct sile inspection visits and sile	1 Reservoirs constructed and completed, 2km gravity	Number of activities completed Number of activities completed	R 10,000,000.00	Meeting Minutes Attenda
mSCOA AmountBudget Municipal Classification Annual (Manar of Verification) Annual RPI SDDP Reference 10.3.2.16	R 40,000,000,000 PMUM/Seabhara Regional water-MIG PR Minutes: Attendance registers; Progress Reports Number of targeted reflexibilities instructure Custers Outstart 1 Undertake construction of 1 Reservoir, Quarter 2 Undertake construction of 1 Reservoirs Quarter 3 None Quarter 4 None	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI S00E Reference 10.3.2.16 Section Name	R 40,000,000,000 PMULKwabhaca Regional water-MIG PR Minules, Alandanor registers, Progress Reports Number of targeted refuculation infrastructure Oueriter Counterly Targets Oueriter Undertake construction of 1 Reservoirs Quarter 1 Undertake construction of 1 Reservoirs Quarter 3 None Oueriter 4 None Project Management Unit	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
mSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (P) COUGH Reference 10.3.2.16 Section Name National KPA	R 40,000,000,000 PMUMSwabbaca Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted refeculation intrastructure Quarter 1 Quartery Targets Quarter 1 Undertake construction of 1 Reservoir, Quarter 3 None Quarter 4 None Project Management Unit Basic Service Delivery	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
mSCOA AmountBudget Municipal Classification Annual (Manar of Verification) Annual RPI SOBIP Reference 10.3.2.16 Section Name National RPA Goal(e)	R 40,000,000,00 PMU/Kwabhaca Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted reteculation infrastructure Outster	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
InSCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (P) Stoble Reference 10.3.2.16 Section Name National RPA Goal (a) IDP Project	R 40,000,000.00 PMUMSwabbaca Regional water-MIG PR Minutes, Attendance registers, Progress Reports Number of targeted reticulation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 None Quarter 3 None Project Management Unit Basic Servico Delivery Basic Servico Delivery Basic Servico Delivery Basic Services Delivery and Community Empowement Outlandan Water Supply	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
mSCOA AmountBudget Municipal Classification Annual (Mana of Verification) Annual RPI SDDP Reference 10.3.2.16 Section Name National KPA Goal (s) IUP Project IUP Project	R 40,000,000,000 PMULViseabrac Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted reteculation infrastructure Outsters	Quarterly Inputs	Quarterly Activities (Item) Conduct site inspection visits and site Conduct site inspection visits and site None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
InSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (FP) God P Reference 10.3.2.16 Section Name National RPA Goal (8) IDP Project IDP Reference Strategic Objective	R 40,000,000.00 PMUMKwabhara Regional water-MiG PR Minutes, Attendance registers, Progress Reports Number of targeted reticulation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 6 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 9	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (PI Sobil Reference 10.3.2.16 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline	R 40,000,000,000 PMUMSwabbaca Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted refleculation intrastructure Quarter 1 Quartery Targets Quarter 1 Undertake construction of 1 Reservoir, Quarter 3 None Quarter 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Covidance Water Supply 5, 3, 1, 2, 21 Increase access to municipal services Construction of 8km but kip pie inc., 37km resiculation pipe Construction of 8km but kip pie inc., 37km resiculation pipe	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
InSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (FP) God P Reference 10.3.2.16 Section Name National RPA Goal (8) IDP Project IDP Reference Strategic Objective	R 40,000,000.00 PMUMKwabhara Regional water-MiG PR Minutes, Attendance registers, Progress Reports Number of targeted reticulation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 6 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 9	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (PI Sobil Reference 10.3.2.16 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline	R 40,000,000,000 PMUMSwabbaca Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted refleculation intrastructure Quarter 1 Quartery Targets Quarter 1 Undertake construction of 1 Reservoir, Quarter 3 None Quarter 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Covidance Water Supply 5, 3, 1, 2, 21 Increase access to municipal services Construction of 8km but kip pie inc., 37km resiculation pipe Construction of 8km but kip pie inc., 37km resiculation pipe	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (P) Close Perference 10.3.2.16 Section Name National KPA Goal (a) IDP Project IDP Project IDP Reservace Strategic Objective Baseline Annual Target Annual Target Annual Target Annual Target	R 40,000,000,000 PMUMSwabbanac Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted reteculation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 None Quarter 4 None Project Management Unit Basic Service Delivery Basic Service Delivery Gastructure 1 Basic Service Delivery Basic Service De	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
InSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Srapet Annual Grupt Manson Output Manson Output Manson Manson Manual Manson Manual Manson Manual Ma	R 40,000,000,000 R 40,000,000,000 Mutuas: Atlandance registers: Progress Reports Number of targeted relocation infrastructure Custers: Understake construction of 1 Reservoir. Quarter 1 Understake construction of 1 Reservoir. Quarter 3 None Understake construction of 1 Reservoir. Quarter 3 None Project Management Unit Basic Servicio Delivery Basic Servicio Selvery and Community Empowement. Ceridiana Water Supply 6.3.1.23 Construction of Sim bulk pipe line, 37km resoulation pipe Release retention. Release retention. Release retention.	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (Means of Verification) Annual (PI Sibb Perference 10.3.2.16 Section Name National KPA Goal (g) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Turget Annual Turget InscOA AmountBudget Municipal Clasification	R 40,000,000.00 PMUMSwabbaca Regional water-MIG PR Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter 1 Undertake construction of 1 Reservoir, Quarter 2 Undertake construction of 1 Reservoir, Quarter 3 None Quarter 4 None Project Management Unit Basic Servicos Delivery and Community Empowerment Oxidiana Water Supply 6.3.1.221 Increase access to municipal services Construction of 8m bulk pige line, 37km resoulation pige Release retention RI 150,000.00 IN 150,000.00	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI Siddle Reference 10.3.2.16 Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Municipal Classification Municipal Classification Municipal Classification Annual Glossof Verification)	R 40,000,000,000 PMUNICABATION CONTROL OF RESEARCH OF	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
InSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Keans of Verification) Annual KPI Sodia Reference 10.3.2.16 Section Name National KPA Goal (8) IDP Project IDP Reference Strategic Objective Baseline Annual Arget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification)	R 40,000,000.00 PMUMSwabbaca Regional water-MIG PR Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter 1 Undertake construction of 1 Reservoir, Quarter 2 Undertake construction of 1 Reservoir, Quarter 3 None Quarter 4 None Project Management Unit Basic Servicos Delivery and Community Empowerment Oxidiana Water Supply 6.3.1.221 Increase access to municipal services Construction of 8m bulk pige line, 37km resoulation pige Release retention RI 150,000.00 IN 150,000.00	Quarterly Inputs Personnel: None None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None	Reservoirs constructed and completed, 2km gravity None	Number of activities completed Number of activities completed None None	R 10,000,000.00 R 10,000,000.00	Meeting Minutes Attended None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI SIGNER Reference 10.3.2.16 Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Clustification Annual (Means of Verification) Annual (RPI Annual Classification Annual (Means of Verification) Annual (RPI Annual RPI	R 40,000,000,000 PMUMSwabbanac Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted reteculation intrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 7 Quarter	Quarterly Inputs Personnel: None None None Tines, 64 stand pipes, 3No. Borehole , pump Quarterly Inputs	Quarterly Activities (tem) Conduct site inspection visits and site Oconduct site inspection visits and site None None None Stone None Quarterly Activities (tem)	Reservoirs constructed and completed. Zim gravity None None Oceanism Completed C	Number of activities completed None None Observation None Quarterly Key Performance Indicator	R 1000000000 R 11000000000 R 110000000000	Mesing Minutes Attends None None Quarterly (Means of Verification)
InSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Keans of Verification) Annual KPI Sodia Reference 10.3.2.16 Section Name National KPA Goal (8) IDP Project IDP Reference Strategic Objective Baseline Annual Arget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification)	R 40,000,000,000 R 40,000,000,000 Mutuas: Atlandance registers: Progress Reports Number of targeted reticulation infrastructure Gusters Gusters Understake construction of 1 Reservoir. Quarter 1 Understake construction of 1 Reservoir. Quarter 3 None Understake construction of 1 Reservoir. Quarter 4 None Project Management Unit Basics Service Delivery and Community Empowement Quarter 4 None Project Management Unit Basic Services Delivery and Community Empowement Quarter 4 None Release retention Quarter Quarter 1 None Cursterly Targets Quarter Q	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Stations, 5 Reservoir in Quidana Area 3 & 4 Quarterly Activities (term) None	1 Reservoirs constructed and completed. Zien gravity None None Overserity Output None	Number of activities completed None None Ouarterly Key Performance Indicator None	R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI SIGNER Reference 10.3.2.16 Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Clustification Annual (Means of Verification) Annual (RPI Annual Classification Annual (Means of Verification) Annual (RPI Annual RPI	R 40,000,000,000 PMUMSwabbanac Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted reteculation intrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 7 Quarter	Quarterly Inputs Personnel: None None None Tines, 64 stand pipes, 3No. Borehole , pump Quarterly Inputs	Quarterly Activities (tem) Conduct site inspection visits and site Oconduct site inspection visits and site None None None Stone None Quarterly Activities (tem)	Reservoirs constructed and completed. Zim gravity None None Oceanism Completed C	Number of activities completed None None Observation None Quarterly Key Performance Indicator	R 1000000000 R 11000000000 R 110000000000	Mesing Minutes Attends None None Quarterly (Means of Verification)
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI SIGNER Reference 10.3.2.16 Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Clustification Annual (Means of Verification) Annual (RPI Annual Classification Annual (Means of Verification) Annual (RPI Annual RPI	R 40,000,000,000 R 40,000,000,000 Mutuas: Altandance registers: Progress Reports Number of targeted relocation infrastructure Gusters Gusters Understake construction of 1 Reservoir. Quarter 1 Understake construction of 1 Reservoir. Quarter 3 None Understake construction of 1 Reservoir. Quarter 4 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Quarter 4 None Project Management Unit Basic Services Delivery and Community Empowement Quarter 4 None Publication of Sim bulk pipe line, 37km resculation pipe Release retention Quarter Quarter 1 None	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Stations, 5 Reservoir in Quidana Area 3 & 4 Quarterly Activities (term) None	1 Reservoirs constructed and completed. Zien gravity None None Overserity Output None	Number of activities completed None None Ouarterly Key Performance Indicator None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI SIGNER Reference 10.3.2.16 Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Clustification Annual (Means of Verification) Annual (RPI Annual Classification Annual (Means of Verification) Annual (RPI Annual RPI	R 40,000,000,000 R 40,000,000,000 Mutuas: Allandance registers: Progress Reports Number of targeted relocation infrastructure Gusters Gusters Understake construction of 1 Reservoir. Quarter 1 Understake construction of 1 Reservoir. Quarter 3 None Understake construction of 1 Reservoir. Quarter 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Oxidiana Water Supply 6.3.1.2.2.2. Refeases retention Custers Quarter None Quarter Q	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual RPI SIGNER Reference 10.3.2.16 Section Name National KPA Goal (e) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Clustification Annual (Means of Verification) Annual (RPI Annual Classification Annual (Means of Verification) Annual (RPI Annual RPI	R 40,000,000.00 R 40,000,000.00 Munuss-Allandance registers: Progress Reports Munuss-Allandance registers: Progress Reports Number of targeted relocutation infrastructure Custers: Quarter 1 Undertake construction of 1 Reservoir. Quarter 2 Undertake construction of 1 Reservoir. Quarter 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement. Ovidana Water Supply 6.3.1.221 Grandana Water Supply 6.3.1.227 Release retention Custers: Quarter 1 None Outsider 1 None Outsider 1 None Outsider 2 None Outsider 3 None Outsider 3 None	Quarterly Inputs Personnel: None None None Guarterly Jinputs None Quarterly Inputs None Quarterly Inputs None	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Stations, 5 Reservoir in Qwidlana Area 3 & 4 Cuarterly Activities (term) None	1 Reservice constructed and completed. 2tm gravity None Quarterly Output. None None	Number of activities completed Number of activities completed None None Cuarterly Key Performance Indicator None None	R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00 R 10,000,000.00	Meding Minutes Attends None None None Quarterly (Means of Verification) None None
INSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (a) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output Municipal Classification Annual (Mans of Verification)	R 40,000,000.00 R 40,000,000.00 Mutuas: Altandance registers: Progress Reports Muniture: Altandance registers: Progress Reports Number of targeted relocutation infrastructure Custert: Undertake construction of 1 Reservoir. Quarter: A None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement. Cristiana: Water Supply 6.3.1.221 Brisiana: Water Supply 6.3.1.257 Release retainion Release retainion Release retainion Release retainion Custert: Custert Quarter: Custert Quarter: None Quarter: Release retention by 30 June 2019	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (Means of Verification) Annual (Service 10.3.2.16 Section Name National RPA Goal (a) IDP Project IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Taget Annual Output InsCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) SOAP Reference Section Name	R 40,000,000,000 R 40,000,000,000 Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter Quarter Quarter Quarterity Targets Quarter Undertake construction of 1 Reservoir, Quarter Undertake construction of 1 Reservoir, Quarter Undertake construction of 1 Reservoir, Quarter None Quarter None Project Management Unit Basic Service Delivery and Community Empowement Quarter None Construction of Stm bulk pipe line, 37km retoculation pipe Release retention Release retention Release retention Release retention Quarter None Quarter None Quarter None Quarter Release retention by 30 June 2019 Project Management Unit	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (P) GOOD Preference 10.3.2.16 Section Name National KPA Goal (a) IDP Project IDP Preject IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Grant Good Annual (Means of Verification)	R 40,000,000,000 PMUMSwabbanac Regional water-MIG PR Minutes: Attendance registers: Progress Reports Number of targeted retoculation infrastructure Custers Quarter 1 Quarter 1 Quarter 1 Quarter 3 None Project Management Unit Basic Services Delivery and Community Empowement Outland 2 Authority Delivery Basic Services Delivery and Community Empowement Outland 2 Authority Delivery Basic Services Delivery G.3.1.221 Increase access to municipal services Construction of Bkm bulk pipe line, 37km resoulation pipe Release retention R 1,500,000.00 PHULOWatians water Supply Payment Certificate Release retention Quarter 2 Quarter 3 None Quarter 4 Release retention by 30 June 2019 Project Management Unitt Basic Service Delivery	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Keans of Verification) Annual KPI Sodia Preference 10.3.2.16 Section Name National KPA Goal (8) IDP Project IDP Reference Strategic Objective Baseline Annual Torget Annual Coupt Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual KPI Sodia Preference Section Name National KPA Goal (9)	R 40,000,000.00 R 40,000,000.00 Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter Quarter Quarter Quarter Quarterity Targets Quarter Undertake construction of 1 Reservoir, Quarter Undertake construction of 1 Reservoir, Quarter Undertake construction of 1 Reservoir, Quarter None Project Management Unit Basic Services Delivery and Community Empowement Owidlana Water Supply 6.3.1.2.2.1 Increase access to municipal services Construction of 8km bulk pipe line, 37km resoulation pipe Release retention Release retention Release retention Release retention Quarter Quartery Release retention Quarter Quartery Release retention Quarter None Quarter None Quarter None Quarter Release retention Project Management Unit Basic Services Delivery and Community Empowement Project Management Unit Basic Services Delivery and Community Empowement Project Management Unit Basic Services Delivery Basic Basic Services Delivery Basic Services Delivery Basic Basic Services Delivery Basic Basic Basices Basices Basices Basic Basic Basic Basices Basic Basices Basic Basic Basices Basic Basic Basices Basices Basices Basic Basices Basices Basices Basices Basices Basices Basices Basices Bas	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (P) StODP Reference 10.3.2.16 Section Name National RPA Goal (a) IDP Project IDP Project Baseline Annual (Spansor) Municipal Classification Annual (Means of Verification) Bection Name National RPA Goal (a) IDP Project	R 40,000,000,000 PMU/Kosabhaca Regional water-MIG PR Minutes, Atlandance registers, Progress Reports Number of targeted reteculation infrastructure Quarter 1 Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 7 Quarter 8 Project Management Unit Basic Services Delivery and Community Empowerment Quarter 8 General Certification of Sem bulk pipe line, 37km resoulation pipe Release retention R 1,500,000,00 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Release retention Quarter 3 Quarter 1 Release retention Quarter 1 Release Releas	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Section Name National KPA Goal (s) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Arget Annual Output MINICIPAL Classification Annual Rep Goal (s) IDP 2000 Preference ID 3.2.17 Section Name National KPA Goal (s) IDP Project IDP Reference	R 40,000,000.00 R 40,000,000.00 Minutes; Attendance registers; Progress Reports Number of targeted reticulation infrastruction Custers Project Management Unit Basic Services Delivery and Community Empowement Owidiuma Watter Supply 6.3.1.221 Increase access to municipal services Construction of SRm busk pipe line, 37km resculation pipe Release retention Release retention Release retention Release retention Custers	Quarterly Inputs Personnel: Personnel: None None None Guarterly Inputs Quarterly Inputs None None None None None	Coarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Coarterly Activities (term) None Coarterly Activities (term) None None None	1 Reservoirs constructed and completed. Zien gravity None None Ouasterly Output None None None	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (P) StODP Reference 10.3.2.16 Section Name National RPA Goal (a) IDP Project IDP Project Baseline Annual (Spansor) Municipal Classification Annual (Means of Verification) Bection Name National RPA Goal (a) IDP Project	R 40,000,000,000 R 40,000,000,000 Minutes, Attendance registers, Progress Reports Number of targeted reticulation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 None Project Management Unit Basic Service Delivery and Community Empowement Quarter 3 Quarter 4 Resides reterior 5 Resides reterior 5 Resides reterior 6 Resides reterior 6 Resides reterior 6 Resides reterior 7 Resides reterior 7 Resides reterior 9 Resides Resides 9 Res	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Section Name National KPA Goal (s) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Arget Annual Output MINICIPAL Classification Annual Rep Goal (s) IDP 2000 Preference ID 3.2.17 Section Name National KPA Goal (s) IDP Project IDP Reference	R 40,000,000,000 R 40,000,000,000 Minutes, Attendance registers, Progress Reports Number of targeted reticulation infrastructure Quarter 1 Quarter 1 Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 None Project Management Unit Basic Service Delivery and Community Empowement Quarter 3 Quarter 4 Resides reterior 5 Resides reterior 5 Resides reterior 6 Resides reterior 6 Resides reterior 6 Resides reterior 7 Resides reterior 7 Resides reterior 9 Resides Resides 9 Res	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (9) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output MINICIPAL Classification Annual (Mans of Verification) Annual (Mans of Verification	R 40,000,000.00 R 40,000,000.00 Minutes; Attendance registers; Progress Reports Number of targeted reticulation infrastruction Custers Project Management Unit Basic Services Delivery and Community Empowement Owidiuma Watter Supply 6.3.1.221 Increase access to municipal services Construction of SRm busk pipe line, 37km resculation pipe Release retention Release retention Release retention Release retention Custers	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (Means of Verification) Annual (South Reference 10.3.2.16 Section Name National RPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Taget Annual Cuput INSCOA AmountBudget Municipal Clasification Annual (Means of Verification) Annual (Means of Verification) Annual RPA South Reference 10.3.2.17 Section Name National RPA Goal (a) IDP Project IDP Reference Instalgic Objective Baseline Baseline Baseline	R 40,000,000,000 R 40,000,000,000 Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter 1 Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 None Quarter 5 Quarter 5 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Resc. Services Delivery and Community Empowerment Quarter 4 Quarter 4 Quarter 4 Quarter 4 Resc. Services Delivery and Community Empowerment Quarter 4 Quarter 8 Resc. Services Delivery and Community Empowerment Quarter 8 Resc. Services Delivery and Community Empowerment Resc. Services Delivery and Community Empowerment Resides retention Resides retention Resides retention Resides retention Quarter 6 Quarter 7 Quarter 7 Quarter 7 Resides Reside	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (a) IDP Project IDP Project IDP Project IDP Reference Baseline Annual Target Annual Output Annual (Mans of Verification) Baseline Annual Target Annual Target Annual Target Annual Target Annual Target Annual Target Annual Output	R 40,000,000,000 R 40,000,000,000 Monutas: Altandance registers: Progress Reports Number of targeted relocation infrastructure Guster's Undertake construction of 1 Reservoir. Quarter 1 Undertake construction of 1 Reservoir. Quarter 3 None Undertake construction of 1 Reservoir. Quarter 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Quarter 4 None Project Management Unit Basic Services Delivery and Community Empowement Quarter 4 None Release retention Releases records Releases retention Releases retention Releases retention Quarter 1 None Quarter 2 None Quarter 3 None Quarter 4 Releases retention Quarter 4 Releases retention Quarter 1 None Quarter 1 None Quarter 1 None Quarter 2 None Quarter 3 None Quarter 4 Releases retention by 30 June 2019 Project Management Unit Basic Services Delivery Basic Services Delivery Basic Services Onlivery Basic Services Delivery Basic Services Delivery Basic Services Delivery and Community Empowement Cabazam Water - MIG Prov Cap S. 3.1.2.22 Increase Access to Municipal Services Construction of 7 Gallary Reservoirs, Mechanical and Ele Completion of 2 water supply scheme	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual KPI Sodia Preference 10.3.2.16 Section Name National KPA Goal (8) IDP Reference Strategic Objective Baseline Annual Cutput Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual KPA Goal (9) IDP Reference Strategic Objective Baseline Annual National Means of Verification Annual KPA Goal (9) IDP Project IDP Project IDP Reference Strategic Objective Baseline Reference Strategic Objective Reference Strategic Objectiv	R 40,000,000.00 R 40,000,000.00 PMU/Washbanac Regional water-MIG PR Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter 1 Quarter 1 Quarter 2 Quarter 1 Quarter 3 Quarter 4 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 7 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 8 Quarter 8 Quarter 8 Quarter 8 Quarter 8 Quarter 9 Quarter 9 Quarter 8 Quarter 9 Quarter 9 Quarter 9 Quarter 9 Quarter 9 Quarter 9 Quarter 1 Quarter 3 Release retention Quarter 1 Quarter 3 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 1 Quarter 3 Quarter 4 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 7 Quarter 9 Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 5 Quarter 6 Quarter 7 Qua	Quarterly Inputs Personnel: Personnel: None None None None Quarterly Inputs Quarterly Inputs Quarterly Inputs None Quarterly Inputs None Quarterly Inputs None IDMS officials, Contractor and PPS	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output Minicipal Classification Annual (KPA Goal (a) IDP Section Name National KPA Goal (a) IDP Reference Strategic Objective Baseline Annual Output Municipal Classification Annual (KPA Goal (a) IDP Project IDP Section Name National KPA Goal (a) IDP Project IDP Pr	R 40,000,000.00 R 40,000,000.00 Monutos: Altandance registers: Progress Reports Muniture: Altandance registers: Progress Reports Number of targeted rediculation reference of targeted rediculation redistricture Custers: Understake construction of 1 Reservoir. Quarier 2 Understake construction of 1 Reservoir. Quarier 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Ouridana Water Supply 6.3.1.2.2.1 Increase access to municipal services Construction of Skm bulk pipe line, 37km resculation pipe Release retention Release retention Release retention Release retention Ouridana Water Supply Payment Carticidana Release retention Ouridana Water Supply Project Management Unit Release retention Ouridana Water Supply Project Management Unit Release retention Ouridana Yater None Quarier 1 None Quarier 1 None Quarier 3 None Quarier 4 Release retention by 30 June 2019 Project Management Unit Basic Services Delivery Basic Services Oelivery Basic Services Oelivery Release retention of T Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme	Quarterly Inputs Personnel: In Personnel: None None None Guarterly Inputs Ounterly Inputs None IDMS officials, Contractor and PPS chrical installations to 11 Booster House equi	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Reans of Verification) Annual (Pale Objective Baseline Annual Annual (Means of Verification) Annual (Means of Verification) Annual (Pale Baseline Annual (Pale Baseline Annual Annual Annual Annual Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification) Annual (Means of Verification)	R 40,000,000,000 R 40,000,000,000 Minutes, Attendance registers, Progress Reports Number of targeted retoculation infrastructure Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 7 Quarter 9 Quarter 8 Quarter 1 Quarter 9 Quarter 1 Quarter 2 Quarter 1 Quarter 3 Quarter 3 Quarter 1 Quarter 3 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 5 Quarter 6 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 9 Q	Quarterly Inputs Personnel: In Personnel: None None None Guarterly Inputs Ounterly Inputs None IDMS officials, Contractor and PPS chrical installations to 11 Booster House equi	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Quarterly Activities (term) None Cuarterly Activities (term) None None Conduct site inspection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None
INSCOA AmountBudget Municipal Classification Annual (Mans of Verification) Annual (Mans of Verification) Annual (Mans of Verification) Section Name National KPA Goal (a) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output Minicipal Classification Annual (KPA Goal (a) IDP Section Name National KPA Goal (a) IDP Reference Strategic Objective Baseline Annual Output Municipal Classification Annual (KPA Goal (a) IDP Project IDP Section Name National KPA Goal (a) IDP Project IDP Pr	R 40,000,000.00 R 40,000,000.00 Monutos: Altandance registers: Progress Reports Muniture: Altandance registers: Progress Reports Number of targeted rediculation reference of targeted rediculation redistricture Custers: Understake construction of 1 Reservoir. Quarier 2 Understake construction of 1 Reservoir. Quarier 3 None Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empowement Ouridana Water Supply 6.3.1.2.2.1 Increase access to municipal services Construction of Skm bulk pipe line, 37km resculation pipe Release retention Release retention Release retention Release retention Ouridana Water Supply Payment Carticidana Release retention Ouridana Water Supply Project Management Unit Release retention Ouridana Water Supply Project Management Unit Release retention Ouridana Yater None Quarier 1 None Quarier 1 None Quarier 3 None Quarier 4 Release retention by 30 June 2019 Project Management Unit Basic Services Delivery Basic Services Oelivery Basic Services Oelivery Release retention of T Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme Construction of I Galaxy Reservoirs, Mechanical and Ele Completion of 2 water supply scheme	Quarterly Inputs Personnel: In Personnel: None None None Guarterly Inputs Ounterly Inputs None IDMS officials, Contractor and PPS chrical installations to 11 Booster House equi	Cuarterly Activities (term) Conduct site inspection visits and site Conduct site inspection visits and site None None None Stations, 5 Reservoir in Qwidlana Area 3 & 4 Cuarterly Activities (term) None None Conduct site inpsection	Reservoirs constructed and completed. Zim gravity None None None None None Fundamental Water Scheme	Number of activities completed None None Ousrterly Key Performance Indicator None None None	R 10,000,000.00	Mening Minutes Attends None None Quarterly (Means of Verification) None None None

SDBIP Reference	Quarter Quarterly Targe	ts 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 rel	culation 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 re	culation 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 rel		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
Section Name	Project Management Unit						
National KPA	Basic Service Delivery						
Goal (s)	Basic Services Delivery and Community Empr	werment					
IDP Project	Umzimvubu Ward 14 Water Supply						
IDP Reference	6.3.1.2.23						
Strategic Objective	Increase access to Municipal Services						
Baseline	Construction of 18 km reticulation and 82 stan	pipes and 3 reservoirs					
Annual Target	Site Establishment						
Annual Output	Commence Phase 2 Implementation						
mSCOA Amount/Budget	R 3,250,000.00						
Municipal Classification	PMU/Umzimvubu ward 14 water supply						
Annual (Means of Verification)	Signed TORs						
Annual KPI	Appointment of Service provider						
SDBIP Reference	Quarter Quarterly Targe	ts 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 Singed TORs by 30 June 2	19. Personnel:	Develop TORs by end April 2018	1. Signed TORs	Number of activities completed	R 3,250,000.00	Signed TORs
						-	
Section Name	Project Management Unit						
National KPA	Basic Service Delivery						
Goal (s)	Basic Services Delivery and Community Emp	werment					
IDP Project	Maluti/Matatiele/Ramohloakana Water Supply						
IDP Reference	6.3.1.2.24						
Strategic Objective	Increase access to municipal services						
Baseline		a Bulk Water Supply scheme 100% completed					
Annual Target	Release retention for Maluti Ramohlakoana						
Annual Output	Release retention for Maluti Ramohlakoana	ws					
mSCOA Amount/Budget	R 1,000,000.00						
Municipal Classification							
Annual (Means of Verification)	Final Completion Certificate						
Annual KPI	Number of release retention for Maluti Ramoh	akoana WS					
SDBIP Reference	Quarter Quarterly Targe	ts 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 Nover	ber 2018 Personner:	Conduct final inspection	Retention released by 30 November 2018	Number of retentions released	R 1,000,000.00	Final completion certificate
1	Quarter 3 None	None	None	None	n	R 0.00	None
	Quarter 3 None Quarter 4 None			None None	n n	R 0.00	None None
	Quarter 4 None	None	None		n n		
Section Name	Quarter 4 None Project Management Unit	None	None		n n		
National KPA	Quarter 4 None Project Management Unit Basic Service Delivery	None None	None		n n		
National KPA Goal (s)	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and Community Empr	None None	None		n n		
National KPA Goal (s) IDP Project	Quarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and Community Empi Nibane Water Project Prov Cap	None None	None		a a		
National KPA Goal (s) IDP Project IDP Reference	Ouarfer 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and Community Empi Nibane Water Project Prov Cap 6.3.12.25	None None	None		n n		
National KPA Goal (s) IDP Project IDP Reference Strategic Objective	Doanter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and Community Empi Nibane Water Project Prov Cap 6.3.1.2.26 Increase access to municipal services	None None	None		n n		
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline	Duarter 4 None Project Management Unit Basic Service Delivery Basic Services Delivery and Community Empi Mibhane Water Project Prov Cap 6.3.12.25 Increase access to municipal services Water Treament Works, Bulkamains and Rese	None None verment	None		n n		
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Basene Annual Target	Project Management Unit Basic Service Delivery Basic Service Delivery National Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Water Teament Works, Bulkarnains and Rese Target 1: Constitution of one film reflectation	None None None vertifiert voicr at Luthathane village by 30 Mrach 2019	None		n n		
National KPA Goal (s) I/OP Project I/OP Reference Strategic Objective Baseline Annual Target Annual Output	Project Management Unit. Basic Service Delivery. Basic Service Delivery. Nathean Water Project Prov Cap. 6.3.1.2.25 Increase access to municipal services. Water Treament Works, Bullamains and Ress Tager! I: Constitution of one feel merebulation. Output: I: Construction of one feel merebulation.	None None None vertifiert voicr at Luthathane village by 30 Mrach 2019	None		n n		
National KPA Goal (s) (IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Turget	Observe A None Project Management Unit Basic Service Delivery Basic Service Delivery Nibbare Water Project Prov Cap 6.3.1.2.25 scrosse access to municipal services Water Treament Works, Bulkamaniss and Resi Target 1: Construction of one 6 menticulation Output 1: Construction of one 6 menticulation R 20,000,0000 1 cm 8 cm 1900 1 cm 1	None None None vertifiert voicr at Luthathane village by 30 Mrach 2019	None		n n		
National KPA Goal (s) (DP Project IDP Reference Strategic Objective Baseline Annual Taget Annual Output mISCOA AnnountBudget Minicipal Classification	Project Management Unit Basic Service Delivery Basic Service Delivery Nilbane Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Water Teament Works, Bulkarnains and Res Target 1: Constitution of one film resolution R 20.000.000.00 R 20.000.000.00	None None None None None At Luthelthene village by 30 Mrach 2019 at Luthelthene village	None		n n		
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National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Municipal Classification Annual Rea Goal (s) Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Municipal Classification Annual Rea Goal (s) IDP Project IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Otoput misCoA AmountBudget Municipal Classification Annual Motoput Municipal Classification Annual Motoput Annual Motoput Municipal Classification Annual Motoput Annual Motoput Sobre Reference Sobre Reference	Project Management Unit Basic Services Delivery an Community Empi National Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services 1.3.1.2.25 Increase access to municip	None None None None None None None None	None None None None None None Custerly Activities (tem) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viels and site None Custerly Activities (tem) None Custerly Activities (tem) Appointment of Comtactor and Site Appointment of Comtactor and Site Appointment of Comtactor and Site Appointment of Comtactor of 2 Genevolve platforms Appointment of Comtactor of 2 Genevolve platforms	Ouarterly Output 3km village reloculation 3km village reloculation 15km village reloculation 15km village reloculation None Quarterly Output Appointment of Contractor and Site Establishment Appointment of Contractor and Site Establishment	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,500,000 00 R 7,500,000 00 R 7,500,000 00	Oxarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Progress Reports and minutes of site meetings Progress report, Minutes of meetings & Practical Completion certificate None Oxarterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meeting
National KPA Goal (s) Dip Project Dip Project Dip Project Dip Reference Strategic Objective Baseline Annual Oruput Minicipal Classification Annual (Mana of Verification) Sobre Preference 10.3.2.21 Section Name National KPA Goal (s) Dip Project Dip Project Dip Preference Strategic Objective Baseline Annual Target Annual Output Minicipal Classification Annual Mana of Verification) Annual KPA Minicipal Classification Annual Mana of Verification) Annual KPA Sobre Preference 10.3.2.22	Project Management Unit Basic Service Delivery Basic Service Delivery Basic Service Delivery Nibbane Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Water Treament Works, Bulkamanism and Rest Target 1: Construction of one film resolution Output 1: Construction of one film resolution Output 1: Construction of one film resolution PMUNIShane water project prov cap Minuste of site meritiga progress reports, pri One (1) village scheme completed Output 1: Construction film willage rel Output 2: Construction film willage rel Output 2: Construction film willage rel Output 3: Construction film willage rel Output 3: Construction film willage rel Output 4: None Output 5: Construction film willage rel Output 5: Construction film willage rel Output 5: Construction film willage rel Output 6: Construction film willage rel Output 6: Output 6: Output 6: Output 7: Output 6: Output 7: Out	None None None None None None None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of sits meeting Progress report, Minutes of meetings & Practical Completion certificate None Ouarterly (Means of Verification) Appointment Letter and Hand over Minutes of the meetings Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Municipal Classification Annual Rea Goal (s) Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Municipal Classification Annual Rea Goal (s) IDP Project IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Otoput misCoA AmountBudget Municipal Classification Annual Motoput Municipal Classification Annual Motoput Annual Motoput Municipal Classification Annual Motoput Annual Motoput Sobre Reference Sobre Reference	Project Management Unit Basic Services Delivery an Community Empt Mibbane Water Project Prov Cap 6.3.1.2.52 Increase access to municipal services 1.3.1.2.52 Increase access to municipal services 1.3.1.2.2.52 Increase access to municipal services 1.3.1.2.2.52 Increase access to muni	None None None None None None None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of site meeting Progress report. Minutes of meetings & Practical Completion certificate None Caratterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Minicipal Classification Annual Kean of Verification) Annual Kean of Verification of Annual Classification Annual Terget Annual Output Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Minicipa	Project Management Unit Basic Service Delivery Basic Service Delivery Basic Service Delivery Nathane Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Water Treament Works, Bulkamanis and Rest Target 1: Construction of one film resolution Output 1: Construction of one film resolution PMUNIShane water project prov cap Minuses of site menting, progress reports, pri One (1) village scheme completed Output 1: Construction film reliquation Output 1: Construction film willage rel Output 2: Construction film willage rel Output 2: Construction film willage rel Output 2: Construction film willage rel Output 3: Construction film willage rel Output 3: Construction film willage rel Output 4: None Output 5: Construction film willage rel Output 5: Construction film willage rel Output 5: Construction film willage rel Output 6: Construction film willage rel Output 6: Construction film willage rel Output 6: Construction film willage rel Output 7: Construction film film willage rel Output 7: Construction film film willage rel Output 7: Construction film willage rel Output 7: Construction film film willage rel Output 7: Construction film film willage rel Output 7: Construction film willage rel Output 7: Construction film film willage rel Output 7: Construction film film willage rel Output 8: Constructi	None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of site meeting Progress report. Minutes of meetings & Practical Completion certificate None Caratterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
National KPA Goal (s) (DP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output misCoA AmountBudget Municipal Classification Annual (Means of Verification) Annual (Means of Verification) Annual (F) SDBP Reference 10.3.2.2.1 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Arpa Annual Target Annual Target Annual Target Annual Target Annual Target Annual Target Annual Means of Verification Annual Means of	Project Management Unit Basic Services Delivery in Basic Services Delivery and Community Empt Nitibane Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Vater Transmit Writer, Bulkamarins and Res Farget 1: Construction of one film reloculation R 20.000.000.00 PRUINBasina water project prov cap Minutes of sits melling, progress sports, pai Minutes of sits melling, progress sports, pai Munices of sits melling, progress sports, pai Munices of sits melling, progress sports, pai Custers Constitution Star Malage re Quarter 1 Constitution Star Malage re Quarter 3 Constitution Star Malage re Quarter 4 Name Project Management Unit Basic Services Delivery and Community Empt Nyokews-Bommis Bluk Water Suppl 6.3.1.2.28 Increase access to municipal services Constitution of Oriti Works Completion of Hybokens-Bommis Water Suppl Project Management Unit Basic Service Delivery Auster 1 Appointment of Contraction Quarter 1 Lapophiment of Contraction Quarter 1 Lapophiment of Contraction Quarter 1 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 1 Completion of 75km of Gr Quarter 3 Constitution of 25km of Gr Project Management Unit Basic Service Delivery	None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of site meeting Progress report. Minutes of meetings & Practical Completion certificate None Caratterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Ortiput Minicipal Classification Annual Kean of Verification) Annual Kean of Verification of Annual Classification Annual Terget Annual Output Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Kean of Verification of Annual Minicipal Classification Annual Minicipa	Project Management Unit Basic Services Delivery Basic Services Delivery and Community Empt National Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services (Valet Treament Works, Bulliamanies and Res Target 1: Construction of one Born reliculation (July 1: Construction of one Born reliculation (July 1: Construction of one Born reliculation (R. 20.000, 2000.) (Pull, Williage schame completed Oberter Ober	None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of site meeting Progress report. Minutes of meetings & Practical Completion certificate None Caratterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
National KPA Goal (s) IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Output misCOA AmountBudget Municipal Classification Annual (Rean of Verification) Annual (Rean of Verification) Annual (Rean of Verification) Annual (Rean of Verification) IDP Reference ID 3.2.2.1 Section Name National KPA Goal (s) IDP Project IDP Reference IDP Reference Strategic Objective Baseline Annual Target Annual Target Annual Cutput Municipal Classification Annual (Rean of Verification) Annual (Rean of Verification) Annual Rean of Verification Substitution of Verification Substitution of Verification Annual Rean of Verification Annual Rean of Verification (Annual Rean of Verification)	Project Management Unit Basic Services Delivery in Basic Services Delivery and Community Empt Nitibane Water Project Prov Cap 6.3.1.2.25 Increase access to municipal services Vater Transmit Writer, Bulkamarins and Res Farget 1: Construction of one film reloculation R 20.000.000.00 PRUINBasina water project prov cap Minutes of sits melling, progress sports, pai Minutes of sits melling, progress sports, pai Munices of sits melling, progress sports, pai Munices of sits melling, progress sports, pai Custers Constitution Star Malage re Quarter 1 Constitution Star Malage re Quarter 3 Constitution Star Malage re Quarter 4 Name Project Management Unit Basic Services Delivery and Community Empt Nyokews-Bommis Bluk Water Suppl 6.3.1.2.28 Increase access to municipal services Constitution of Oriti Works Completion of Hybokens-Bommis Water Suppl Project Management Unit Basic Service Delivery Auster 1 Appointment of Contraction Quarter 1 Lapophiment of Contraction Quarter 1 Lapophiment of Contraction Quarter 1 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 3 Constitution of 25km of Gr Quarter 1 Completion of 75km of Gr Quarter 3 Constitution of 25km of Gr Project Management Unit Basic Service Delivery	None None	None None None None None None Guarterly Activities (Item) Conduct alle inspection viells and site Conduct alle inspection viells and site Conduct alle inspection viells and site None Quarterly Activities (Item) Apprintment of Contractor and Sile 1. Construction of 2 reservoir platforms 1. Construction of 2 reservoir platforms	Quarterly Output Skim village reloculation Skim village reloculation Skim village reloculation None Quarterly Output Appointment of Contractor and Skie Establishment Undertaka 3 activities Construction of 2 reservoir	Number of activities completed Number of activities completed Number of activities completed None Ossatterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 5,000,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00 R 7,750,000 00	Ouarterly (Means of Verification) Progress Reports and Minutes of the meetings Progress Reports and minutes of site meeting Progress report. Minutes of meetings & Practical Completion certificate None Caratterly (Means of Verification) Appointment Letter and Hand over Minutes of the meeting Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings

Strategic Objective	Increase access t	o municipal services						
Baseline			r hand pump and pump station and 6.6km r	eticulation				
Annual Target	Advert for Service	Provider						
Annual Output	Tender advert							
mSCOA Amount/Budget	R 2,000,000.00							
Municipal Classification		ward 13 water supply						
Annual (Means of Verification)	Signed TORs Advert for Service							
Annual KPI SDBIP Reference	Advert for Service	Provider						
10.3.2.23	Quarter Quarter 1	None Quarterly Targets	None Quarterly Inputs	Quarterly Activities (Item) None	None Quarterly Output	Quarterly Key Performance Indicator None	R 0.00	Quarterly (Means of Verification) None
10.3.2.23	Quarter 2	None	None	None	None	None	R 0.00	None
						None	R 0.00	None
	Quarter 4	Singed TORs 30 June 2019	None Personner:	None Develop TORS by end April 2018	None 1. Signed TORS	Number of activities completed	R 2.000.000.00	Signed TORs
	1		DATE OF THE PARTY	10 h is a second of the se	In Academic and blicks of an alternation of the second			
Section Name	Project Managem	ent Unit						
National KPA	Basic Service De							
Goal (s)		elivery and Community Empowerment						
IDP Project		I 3 & 17 Water Supply						
IDP Reference	6.3.1.2.28							
Strategic Objective		o municipal services						
Baseline	Desing Report Advert for Service	Devides						
Annual Target	Tender advert	Provider						
Annual Output mSCOA Amount/Budget	R 2 000 000 00							
Municipal Classification		ward 3&17 water Supply						
Annual (Means of Verification)	Signed TORs	Talor Coppi						
Annual KPI	Advert for 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)
10.3.2.24	Quarter 1	None	None	None	None	None	R 0.00	None
ĺ	Quarter 2	None	None	None	None	None	R 0.00	None
ĺ		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	Signed TORs
Section Name	Project Managem							
National KPA	Basic Service De	ivery						
Goal (s)	Basic Services D	elivery and Community Empowerment						
IDP Project	Matatiele Water V 6.3.1.2.29	vard 15						
IDP Reference Strategic Objective		o municipal services						
Baseline		e for Matatiele Ward 15, 100% completed						
Annual Target			eted and 2 village reticlations completed by	30 June 2019.				
Annual Output	One (1) secondar	y main and 2 village reticlations ready for	ise					
mSCOA Amount/Budget	R 20,000,000.00	•						
Municipal Classification	PMU/Basic Servi	es Dievery and Community Empowermen	l .					
Annual (Means of Verification)			les; Closeout report and As-built drawings					
Annual KPI		ondary mains and village reticulations com	pleted and ready for use					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.25		Develop Terms of Reference,	Personnel:	Develop Terms of Reference	Developed Terms of Reference and submited to	Number of activities undertaken	R 2,500,000.00	Signed TOR and Advert
		Site Hand Over Meeting,	Personnel:	Site Hand Over Meeting,	Site Hand Over Meeting held.	Number of activities undertaken	R 5,000,000.00 R 6,000,000.00	Appointment Letter and Hand over Minutes
	Quarter 3	Construction 5 kms of secondary Construction of about 8 kms of internal	Personnel:	Construction of 5kms secondary mains by Construction of 8kms of internal reticulation		Number of activities undertaken	R 6,000,000.00	Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report
	Quarter 4	1: Construction of about 6 kins of internal	rersonner.	1: Construction of akins of internal resculation	owns of internal resculation constructed	Number of activities undertaken	K 0,500,000.00	Militates of the freeting, and Progress Report
Section Name	Project Managem	ent Unit						
National KPA	Basic Service De							
Goal (s)		elivery and Community Empowerment						
IDP Project	Matatiele Ward 5							
IDP Reference	6.3.1.2.30							
Strategic Objective		o municipal services						
Baseline		e for Matatiele Ward 5, 85% completed						
Annual Target		ain pipline and reticulation to two villages						
Annual Output	R 15,000,000.00	condary main pipline and reticulation to tw	villages completed by June 2019					
mSCOA Amount/Budget								
Municipal Classification	in 10,000,000.000 PhULBosseview's delivery and community Empowement							
Annual (Means of Verification)	* mulcutescent reports State meeting mulcutescent part of the state of							
Annual (Means of Verification)	Progress reports;							
Annual KPI	Progress reports;	ondary mains and village reticulations com		Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator.	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Annual KPI SDBIP Reference	Progress reports; Kilometres of sec Quarter	ondary mains and village reticulations com Quarterly Targets		Quarterly Activities (Item) 1. Develop Terms of Reference	Quarterly Output Terms of reference submitted to specification committees	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly) R 1.500.000.00	Quarterly (Means of Verification) Signed TOR and Advert
Annual KPI	Progress reports; Kilometres of sec Quarter Quarter 1	ondary mains and village reticulations com	pleted and ready for use Quarterly Inputs	Quarterly Activities (Item) 1. Develop Terms of Reference 1. Site Hand Over Meeting,	Quarterly Output Terms of reference submitted to specification committee 5kms of secondary mains constructed		mSCOA Amount (Quarterly) R 1,500,000.00 R 5,000,000.00	Signed TOR and Advert
Annual KPI SDBIP Reference	Progress reports; Kilometres of sec Quarter Quarter 1	ondary mains and village reliculations com Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting,	Quarterly Inputs Personnel: Personnel:	1. Site Hand Over Meeting,	5kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken		Signed TOR and Advert Appointment Letter and Hand over Minutes
Annual KPI SDBIP Reference	Progress reports; Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3	Ondary mains and village reticulations com Quarterly Targets 1. Develop Terms of Reference,	Quarterly Inputs Personnel: Personnel:		5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken	R 5,000,000.00	Signed TOR and Advert
Annual KPI SDBIP Reference 10.3.2.26	Progress reports, Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4	ondary mains and village reliculations com Cuarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction of about 6 kms of internal	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual RPI SDGIP Reference 10.3.2.26 Section Name	Progress reports; Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4 Project Managem	ondary mains and village reticulations con Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction of about 6 kms of internal ent Unit	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI SDBN Reference 10.3.2.26 Section Name National KPA	Progress reports, Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4 Project Manager Basic Service De	ondary mains and village reticulations con Custretry Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction of about 6 kms of internal entitle the control of the c	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual RPI SDBIP Reference 10.3.2.26 Section Name National RPA Goal (s)	Progress reports; Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4 Project Managem Basic Service De Basic Services D	ondary mains and vitage redutations con Cuarterly Targets 1. Develop Terms of Reference. 1. Sible Hand Over Meeting. 1. Construction of whost of secondary 1. Construction of about 6 kms of internal ent Unit viery sivery and Community Empowerment	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI SDBIP Reference 10.3.228 Section Name National KPA Goal (s) IDP Project	Progress reports; Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4 Project Manager Basic Services De Matatiele Ward 7	ondary mains and vitage redutations con Cuarterly Targets 1. Develop Terms of Reference. 1. Sible Hand Over Meeting. 1. Construction of whost of secondary 1. Construction of about 6 kms of internal ent Unit viery sivery and Community Empowerment	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual RPI SDEP Reference 10.3.2.26 Section Name National KPA Goal (t) IDP Project IDP Reference	Progress reports; Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 4 Project Manager Basic Service De Basic Service De Matatieview DA Matatieview DA Matatieview DA 6.3.1.2.31	ondary mains and village reliculations con Quarterly Tarpets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Site Hand Over Meeting, 1. Construction 4 ms of secondary 1. Construction 4 ms of secondary 1. Construction 4 ms of internal with the control of the cont	Quarterly Inputs Personnel: Personnel:	Site Hand Over Meeting, Construction of 4kms secondary mains by	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual RPI SDGIP Reference 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Reference Strategic Objective	Progress reports; Klömetres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Project 4 Managem Basic Service De Basic Services D Mataltele Ward 7 6.3.12.38	ondary mans and village reliculations con Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Site Hand Over Meeting, 1. Construction 4 time of secondary 1. Construction 4 time of secondary 1. Construction 4 time of secondary were were were were Water Supply omunicipal services	pleted and ready for use Coasterly Inputs Personnel: Personnel: Personnel: Personnel:	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual RPI SDSP Petronce 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Project IDP Reference Strategic Objective Baseline	Progress reports, Klömetres of sec Quarter Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 4 Project Manager Basic Service De Basic Service De Basic Service So Matatelel Ward 7 6.3.1.2.31 Increase access 1 Construction of 7	ondary mains and village reliculations con Outstarty Targets 1. Develop Terms of Reference, 1. Sille Hand Over Meeting, 1. Sille Hand Over Meeting, 1. Construction I almo of secondary 1. Construction I almo of secondary 1. Construction I almo of secondary 1. Construction I almost of secondary 1.	cleated and ready for use Oustractly Inputs Personnel: Personnel: Personnel: Personnel: Sirms covering 4 villages completed by 30.	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI SOSIP Reference 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Peterscc Strategic Objective Baseline Annual Target	Progress reports; Kliometres of sec Quarter Quarter Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Project Managem Basic Service De Basic Services D Matatiela 3 Increase access 1 Construction of 7 Target 1: Comple	ondary mans and village reliculations con Quarterly Targets 1. Develop Term of Reference, 1. Site Hand Over Meeting, 1. Site Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction 4 kms of secondary 1. Construction 4 kms of internal ent Unit livery wery wery to Community Empowement Water Supply 0 municipal services reservoirs and 88kms of ppeline out of 11 kms of 3 reservoirs and 88kms of ppeline out of 11 kms of 3 reservoirs and 15kms of internal	Deted and ready for use Outsretry Inputs Personnel: Personnel: Personnel: Personnel: Desconnel: Personnel: Skins covering 4 villages completed by 30 Skindaldon	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual API SOSIP Petrone 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Target Annual Objut	Progress reports. Kilometres of sec. Quarter Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 4 Project Managem Basic Service De Basic Service De Matatelel Ward 7 6.3.1.2.31 Increase access 1 Construction of 7 Target 1: Comptle	ondary maris and village reliculations con Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction I know of secondary 1. Construction of about 6 kms of internal and Unit wary silvery and Community Empowerment Water Supply or ouncipals services reservoirs and 88kms of ppeline out of 11 ion of 3 reservoirs and 15kms of internal is off 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal	Deted and ready for use Outsretry Inputs Personnel: Personnel: Personnel: Personnel: Desconnel: Personnel: Skins covering 4 villages completed by 30 Skindaldon	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual XPI SDGIP Reference 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Project Strategic Objective Baseline Annual Target	Progress reports; Kliometres of sec Quarter Quarter Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Project Managem Basic Service De Basic Services D Matatiela 3 Increase access 1 Construction of 7 Target 1: Comple	ondary maris and village reliculations con Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction I know of secondary 1. Construction of about 6 kms of internal and Unit wary silvery and Community Empowerment Water Supply or ouncipals services reservoirs and 88kms of ppeline out of 11 ion of 3 reservoirs and 15kms of internal is off 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal	Deted and ready for use Outsretry Inputs Personnel: Personnel: Personnel: Personnel: Desconnel: Personnel: Skins covering 4 villages completed by 30 Skindaldon	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI Sociol Seferece 10.3.2.26 Section Name National KPA Goal (s) DP Project UP Reference Strategic Objective Baseline Annual Target Annual Target Minucipal Classification	Progress reports. Kilometres of sec. Quarter Quarter 1 Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Project Managem Basic Service De Basic Service De Matatiele Ward 7 6.3.1.2.31 Increase access 1 Construction of 7 Target 1: Comple R 10,000,000.00	ondary mains and village reliculations con Quarterly Tarpets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Site Hand Over Meeting, 1. Construction of Amor of secondary 1. Construction of Secondary 1. Constr	clead and ready for use Charterly Inputs Personnel: Personnel: Personnel: Personnel: Personnel: Skirs covering 4 villages completed by 30 usliculation	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI SOUP Reference 10.3.2.26 Section Name National KPA Goal (s) IDP Project IDP Project IDP Reference Strategic Objective Baseline Annual Output MINISCOA AnnountBudget	Progress reports, Kilometres of sec Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 4 Project Manager Plastic Services D Basic Services D Matatalele Ward 6.3.12.31 Increase access Construction of 7 Target 1: Comple R 10,000,000.00	ondary maris and village reliculations con Quarterly Targets 1. Develop Terms of Reference, 1. Site Hand Over Meeting, 1. Construction I know of secondary 1. Construction of about 6 kms of internal and Unit wary silvery and Community Empowerment Water Supply or ouncipals services reservoirs and 88kms of ppeline out of 11 ion of 3 reservoirs and 15kms of internal is off 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal and 3 reservoirs and 15kms of internal	Desided and ready for use Outsriety Inputs Personnel: Personnel: Personnel: Personnel: Personnel: Sirms covering 4 villages completed by 30 attoitation attacks of the covering 4 villages completed by 30 attoitation attest, doseout report & as-built drawings.	Sile hard Over Meeting. Construction of 4kms secondary mains by Construction of 5kms of Internal refoculation.	5kms of secondary mains constructed 4kms of secondary mains constructed	Number of activities undertaken Number of activities undertaken Number of activities undertaken	R 5,000,000.00 R 5,000,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report
Annual KPI Sos State Perfector 10.3.2.26 Section Name National KPA Goal (s) IUP Project IUP Project IUP Reference Strategic Objective Baseline Annual Target Annual Target Municipal Classification Annual Michael of Wirtlaction) Annual MPI SOBP Reference	Progress reports. Kilometres of sec Ouster Quarter Quarter Quarter Quarter Guarter	ondary mains and village reliculations con Quantity Targets 1. Develop Terms of Reference, 1. Sille Hand Over Meeting, 1. Sille Hand Over Meeting, 1. Construction 4 wins of secondary 1. Construction 4 wins of secondary 1. Construction 4 wins of secondary 1. Construction 4 wins of internal ent Unit levely silvery and Community Empowement Water Supply omnicipal services reservoirs and 88 kms of pipeline out of 1 tion of 3 reservoirs and 15 kms of internal red 3 reservoirs and 15 kms of internal red silver meeting minutesw, completion certific irs and kms of pipe completed in Matalei Quantity Targets	Clearled by for use Outstartly Inputs Personnel: Personnel: Personnel: Personnel: Personnel: Skims covering 4 villages completed by 30 alticulation audiston Skims covering 4 villages completed by 30 alticulation Clearled by Alticulation Clearled	1. Sile Hand Over Meeting. 1. Constitution of Kims secondary mains by 1. Constitution of Rims of internal reliculation. June 2019. Quarterly Activities (Rem)	Sime of secondary mains constructed dams of secondary mains constructed 6 kms of internal reliculation constructed 6 kms of internal reliculation constructed	Number of activities undertaken Quaterry Key Performance Indicator	R 5,000,000.00 R 5,000,000.00 R 3,500,000.00 m 3,500,000.00	Sgned TOR and Advant Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Quarterly (Weans of Verification)
Annual KPI SOSIP Reference 10.3.2.26 Section Name National KPA Goat (s) IDP Project IDP Peterscc Strategic Objective Baseline Annual Target Annual Output Michael Classification Annual Reans of Verification) Annual Reans of Verification)	Progress reports. Könnerter of Sec. Quarter Quarter Quarter Quarter Project Managem Basic Service De Basic De Bas	ondary mains and village reliculations con Quarterly Targets 1. Develop Term of Reference, 1. Sille Hand Over Meeting, 1. Sille Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction 4 kms of secondary 1. Construction 4 kms of internal ent Unit lively where the secondary 1. Construction 4 kms of pipeline out of 1 to 1. The secondary of the secondary 1. The secondary of the secondary 1. The secon	Detect and ready for use Oustretry Inputs Personnel: Personnel: Personnel: Personnel: Personnel: Skims covering 4 villages completed by 30 additional and a substitution of the substitut	Sile Hand Over Meeting. Construction of 8kms secondary mains by Construction of 6kms of internal rediculation Tonstruction of 6kms of internal rediculation where the second of 8kms of internal rediculation of 8kms o	Same of secondary mains constructed 4Ams of secondary mains constructed 5 kms of internal resculation constructed Characteristics of internal resculation constructed Quarterity Output 3 reservoirs completed	Number of activities undertaken Quarterly Key Performance Indicator Number of activities undertaken	R 5,000,000.00 R 5,000,000.00 R 5,500,000.00 R 3,500,000.00	Signed TOR and Advert Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Quarterly (Means of Verification) Site meeting minutes and progress reports
Annual KPI Sos State Perfector 10.3.2.26 Section Name National KPA Goal (s) IUP Project IUP Project IUP Reference Strategic Objective Baseline Annual Target Annual Target Municipal Classification Annual Michael of Wirtlaction) Annual MPI SOBP Reference	Progress reports, Klometres of sec Quarter Quarter Quarter Quarter Project Managem Project Managem Basic Service De Basic Service De Matastele Ward 5.3.12.31 Target 1: Complete Target	ondary mains and village reliculations con Quarterly Targets 1. Develop Term of Reference, 1. Sile Hand Over Meeting, 1. Sile Hand Over Meeting, 1. Construction 4 kms of secondary 1. Construction 4 kms of secondary 1. Construction 4 kms of internal ent Unit livery where the secondary 1. Construction 4 kms of internal ent Unit livery where Supply municipal services remarkers and 5 kms of pipeline out of 14 toon of 3 reservoirs and 15 kms of internal ed 3 reservoirs and 15 kms of internal ed 3 reservoirs and 15 kms of internal sile meeting minutesw, completion certific piers and kms of pipe completed in Matable Quarterly Targets Construction 4 ferservoirs completed Construction 5 reservoirs completed Construction 5 reservoirs completed Construction 5 reservoirs completed	Clearled by for use Outstartly Inputs Personnel: Personnel: Personnel: Personnel: Personnel: Skims covering 4 villages completed by 30 alticulation audiston Skims covering 4 villages completed by 30 alticulation Clearled by Alticulation Clearled	Sile Hand Over Meeting. Construction of 6kms of internal resculation Tonstruction of 6kms of internal resculation June 2019. Constructly Activities (1cm) Understate the Novemby soleviteis by 50 Construction of 6kms of internal resculation. Construction of 6kms of internal resculation. Construction of 6kms of internal resculation.	Sime of secondary mains constructed dams of secondary mains constructed 6 kms of internal reliculation constructed 6 kms of internal reliculation constructed	Number of activities undertaken Quaterry Key Performance Indicator	R 5,000,000.00 R 5,000,000.00 R 3,500,000.00 m 3,500,000.00	Sgned TOR and Advant Appointment Letter and Hand over Minutes Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Minutes of the meeting, and Progress Report Quarterly (Weans of Verification)

	Quarter 3	Commission the entire scheme and hand		Go thought the entire scheme with the team				
		**	None	form MCD	Commissioned scheme	Number of activities completed	R 3,000,000.00	Practical completion certificate, closeout reports and asbui
	Quarter 4	None	Note	None	None	None	1	None
ion Name								
on Name nal KPA	Project Manage							
(s)	Basic Service D							
Project		Delivery and Community Empowermen	it					
Project Reference	6.3.1.2.32	Ibizana Town Sewer						
itegic Objective								
seline	Increase access	to municipal services						
nual Target	0							
nual Output		Vater Treatment Works by 30 June 201	19					
COA Amount/Budget	R 50,000,000.0	Vater Treatment Works						
nicipal Classification								
nual (Means of Verification)		izana:Upgrading of Mbizana Town Sew						
		f Reference, Advert, Minutes of the M		T	Т.		T	
nual KPI	Number of nev	Waste Water Treatment Works starte	ed					
BIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
3.2.28	Quarter 1	Develop Terms of Reference,	Personnel:	Develop Terms of Reference	Undertake 2 Activities; Develop Terms of Reference,	Number of activities undertaken	R 12,500,000.00	Signed Terms of Reference
			Personnel:	Site Hand Over Meeting,	Undertake 1 Activities; Construction of 1 WWTW Works		R 12,500,000.00	Appointment Letter and Hand over Minutes of the meeting
			Personnel:	Clear and Grub for the Site	Undertake 2 Construction Activities; Clear and Grub of		R 12,500,000.00	Minutes of the meeting and progress Report
	Quarter 4	Construction of 1 WWTW Civil works by	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
ion Name	Project Manager	nent Unit						
onal KPA	Basic Service De	livery						
(s)		elivery and Community Empowerment						
Project		1 12 Water Supply						
Reference	6.3.1.2.33							
tegic Objective		to municipal services						
	Construction of C							
seline		abankulu Ward 12 Bulk Water Supply						
nual Target								
nual Output		abankulu Ward 12 Bulk Water Supply						
COA Amount/Budget	R 10,000,000.00							
inicipal Classification		ward 12 Water supply						
nual (Means of Verification)	Minutes of the m	eetings, and progress report						
nual KPI								
BIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
3.2.29	Quarter 1	Tender Advert and Appointment of	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 activitities Site	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:	Construction of 2 bulk water reservoirs	Undertake 2 activitities Construction of 2 bulk		R 4,000,000.00	Progress Reports and Minutes of the meetings
		Equipping of borehole, Installation of 4	Personnel:	Equipping of borehole 2.		Number of activities completed	R 4.000.000.00	Progress Reports and Minutes of the meetings
	Qualitii 4	Equipping of bolehole, installation of 4	rersonner.	1. Equipping of borenois 2.	Cridenake 3 activities Equipping of boreficie.	Number of activities completed	14,000,000.00	r rogress reports and minutes of the meetings
	D. C. H. M. C. C.							
ction Name	Project Management Unit							
***************************************	Basic Service De	livery						
al (s)	Basic Service De Basic Services D	livery elivery and Community Empowerment						
al (s)	Basic Service De Basic Services D Ntabankulu Ware	livery						
al (s)	Basic Service De Basic Services D	livery elivery and Community Empowerment						
al (s) Project P Reference	Basic Services De Basic Services D Ntabankulu Ward 6.3.1.2.34 Increase access	elivery elivery and Community Empowerment 1 14 Water Supply to municipal services						
al (s) Project Preference ategic Objective	Basic Service De Basic Services D Ntabankulu Ward 6.3.1.2.34 Increase access Construction of C	elivery elivery and Community Empowerment 114 Water Supply to municipal services						
al (s) Project Reference ategic Objective seline	Basic Service De Basic Services D Ntabankulu Ward 6.3.1.2.34 Increase access Construction of C	elivery elivery and Community Empowerment 114 Water Supply to municipal services						
al (s) Project Reference rategic Objective seline nual Target	Basic Service De Basic Services D Ntabankulu Ware 6.3.1.2.34 Increase access Construction of C Completion of Nt	livery elivery and Community Empowerment d 14 Water Supply to municipal services Zivil Works abankulu Ward 14 Bulk Water Supply						
al (s) Project Peference Reference selline unual Target musal Cutput	Basic Service De Basic Services D Ntabankulu Ware 6.3.1.2.34 Increase access Construction of C Completion of Nt	elivery elivery and Community Empowerment d 14 Water Supply to municipal services livel Works abankulu Ward 14 Bulk Water Supply abankulu Ward 14 Bulk Water Supply						
al (s) Project Reference ategic Objective seline nual Target nual Output COA AmountBudget	Basic Service De Basic Services D Ntabankulu Ware 6.3.1.2.34 Increase access Construction of C Completion of Nt Completion of Nt R 10,000,000.00	livery elivery and Community Empowerment 114 Water Supply 114 Water Supply to municipal services bir Works abankulu Ward 14 Bulk Water Supply abankulu Ward 14 Bulk Water Supply						
al (s) Project Project Reference ategic Objective selline mual Target mual Output SCOA AmountModget micigal Classification	Basic Service De Basic Services D Ntabankulu Warr 6.3.1.2.34 Increase access Construction of C Completion of Nt Completion of Nt R 10,000,000.00 PMU/Ntabankulu	livery elivery and Community Empowement 114 Water Supply 114 Water Supply 15 municipal services 16 municipal services 16 municipal services 16 municipal services 17 municipal services 18 municipal services 18 municipal services 18 municipal services 18 municipal services 19 municipal services 19 municipal services 11 municipal services 12 municipal services 13 municipal services 14 municipal services 14 municipal services 15 municipal services 16 municipal services 16 municipal services 17 municipal services 18 municipal s						
ad (s) Project Reference Reference ategic Objective selline selline mail Target mail Target mail Output SCOA AmountBudget minigler Classification mail (Means of Verification)	Basic Service De Basic Services D Ntabankulu Warr 6.3.1.2.34 Increase access Construction of C Completion of Nt Completion of Nt R 10,000,000.00 PMU/Ntabankulu	livery elivery and Community Empowerment 114 Water Supply 114 Water Supply to municipal services bir Works abankulu Ward 14 Bulk Water Supply abankulu Ward 14 Bulk Water Supply						
ad (s) Project Reference Reference ategic Objective selline selline mail Target mail Target mail Output SCOA AmountBudget minigler Classification mail (Means of Verification)	Basic Service De Basic Services De Basic Services De Ntabankul Ware 6.3.1.2.34 Increase access Construction of Completion of NI Completion of NI R 10,000,000.00 PMUINtabankulu Minutes of the m	ellvery ellvery and Community Empowement 14 Water Supply to municipal services brill Works abbenfuuls Ward 14 Bulk Water Supply abbenfuuls Ward 14 Bulk Water Supply (Ward 14 Water Supply ellings, and progress report	ump sels with standby diesel generator, Cor	repletion of 15km of 200mm Dia pipeline.				
al (s) Project Reference ategic Objective selsine musi Target musi Corput CCOA AmountBudget micipal Classification musi (Mesney Verification) musi (Mesney Verification)	Basic Service De Basic Services De Basic Services De Ntabankul Ware 6.3.1.2.34 Increase access Construction of Completion of NI Completion of NI R 10,000,000.00 PMUINtabankulu Minutes of the m	ellvery ellvery and Community Empowement 14 Water Supply to municipal services brill Works abbenfuuls Ward 14 Bulk Water Supply abbenfuuls Ward 14 Bulk Water Supply (Ward 14 Water Supply ellings, and progress report	ump sets with standby diesel generator, Con-	npletion of 15km of 200mm Dia pipeline.				
al (s) Project Reference Reference stepic Objective stepic Objective stelline must Target must Curput COA Amount/Budget cicipal Classification must (Means of Verification) must (Means of Verification) must (Means of Verification)	Basic Service De Basic Services D Nabankulu Warn 6.3.1.2.34 Increase access Construction of C Completion of N Completion of N R 10,000,000.00 PMUNtabankulu Minutes of the m Number of Equi	elivery It Water Supply Ito municipal services Ito March Supply Ito municipal services Ivit Works Sabendul Werd 14 Bulk Water Supply abendulu Werd 14 Bulk Water Supply Itward 14 Water Supply elelings, and progress report and of Dorehole, Installation of 2 electric pu			Quarterly Output	Quarterly Key Performance Indicator	mSCQA Amount (Quarterly)	Quarterly (Means of Verification)
al (s) Project Reference Reference stepic Objective saleline small Target small Target small Output COA AmountBudget incipal Classification small (Means of Verification) small (Means of Verification) small (P) BP Reference	Basic Service De Basic Services De Basic Services De Ntabankul Ware 6.3.1.2.34 Increase access Construction of Completion of NI Completion of NI R 10,000,000.00 PMUINtabankulu Minutes of the m	ellvery ellvery and Community Empowement 14 Water Supply to municipal services brill Works abbenfuuls Ward 14 Bulk Water Supply abbenfuuls Ward 14 Bulk Water Supply (Ward 14 Water Supply ellings, and progress report	ump sels with standby diesel generator, Con Quarterly Imputs	npietion of 15km of 200mm Dia pipeline. Quarterly Activities (1em)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
sal (s) Project Reference Reference Researce	Basic Service De Basic Services D Nabankulu Warn 6.3.1.2.34 Increase access Construction of C Completion of N Completion of N R 10,000,000.00 PMUNtabankulu Minutes of the m Number of Equi	elivery It Water Supply Ito municipal services Ito March Supply Ito municipal services Ivit Works Sabendul Werd 14 Bulk Water Supply abendulu Werd 14 Bulk Water Supply Itward 14 Water Supply elelings, and progress report and of Dorehole, Installation of 2 electric pu			Quarterly Output Tender Advert and Appointment of Contractor	Quarterly Key Performance Indicator Number of activities completed	mSCOA Amount (Quarterly) R 0.00	Quarterly (Means of Verification) Tender Advert and Appointment Letter
al (s) Project Reference Reference stegic Objective saline mail Target mail Target mail Output SCOA AmountBudget micipal Class Restation mail Reference BP Reference	Basic Service De Basic Services De Basic Service De Basic Service De Basic Services De Basic Service De Basic De Basic Service De Basic De Basic Service De Basic De Basi	ellvery and Community Empowement 14 Water Supply Io municipal services Drill Works abanikulu Ward 14 Bulk Water Supply abanikulu Ward 14 Bulk Water Supply 1 Ward 14 Water Supply eletings, and progress report and of borehole, Installation of 2 electric put Quarterly Targets	Quarterly Inputs Personnel:	Quarterly Activities (Item)				
Si (s) Project Reference Reference stepic Objective selicine usal Target usal Output COA AmountBudget incipal Classification usal (Means of Verification) usal KPI DP Reference	Basic Service De Basic Services D Nabankulu Warn 6.3.1.2.34 Increase access Construction of C Completion of N Completion of N R 10,000,000.00 PMUNtabankulu Minutes of the m Number of Equi	elivery It Water Supply Ito municipal services Ito March Supply Ito municipal services Ivit Works Sabendul Werd 14 Bulk Water Supply abendulu Werd 14 Bulk Water Supply Itward 14 Water Supply elelings, and progress report and of Dorehole, Installation of 2 electric pu	Quarterly Inputs Personnel: Assistant Manager: PMU					
al (s) Project Reference Reference stepic Objective saleline small Target small Target small Output COA AmountBudget incipal Classification small (Means of Verification) small (Means of Verification) small (P) BP Reference	Basic Service De Basic Services De Basic Service De Basic Service De Basic Services De Basic Service De Basic De Basic Service De Basic De Basic Service De Basic De Basi	elivery 4 Water Supply 1 44 Water Supply 1 44 Water Supply 1 5 Water Supply 1 5 Water Supply 1 5 Water Supply 2 Bankului Ward 14 Bulk Water Supply 3 Bankului Water Supply 4 Bankului Water Supply 5 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 7 Bankului Water Supply 8 Bankului Water Supply 9 Bankului Water Supp	Quarterly Inputs Personnel:	Quarterly Activities (Item)				
sal (s) Project Reference Reference Researce	Basic Service De Basic Services De Basic Service De Basic Service De Basic Services De Basic Service De Basic De Basic Service De Basic De Basic Service De Basic De Basi	elivery 4 Water Supply 1 44 Water Supply 1 44 Water Supply 1 5 Water Supply 1 5 Water Supply 1 5 Water Supply 2 Bankului Ward 14 Bulk Water Supply 3 Bankului Water Supply 4 Bankului Water Supply 5 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 7 Bankului Water Supply 8 Bankului Water Supply 9 Bankului Water Supp	Quarterly Inputs Personnel: Assistant Manager: PMU	Quarterly Activities (Item)	Tender Advert and Appointment of Contractor	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
tional KPA pl (s) P Project P Reference Reference I Reference	Basic Service De Basic Services De Basic Service De Basic Service De Basic Services De Basic Service De Basic De Basic Service De Basic De Basic Service De Basic De Basi	elivery 4 Water Supply 1 44 Water Supply 1 44 Water Supply 1 5 Water Supply 1 5 Water Supply 1 5 Water Supply 2 Bankului Ward 14 Bulk Water Supply 3 Bankului Water Supply 4 Bankului Water Supply 5 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 6 Counterly Targets 7 Bankului Water Supply 7 Bankului Water Supply 8 Bankului Water Supply 9 Bankului Water Supp	Quarterly Inputs Personnel: Assistant Manager: PMU	Quarterly Activities (Item)	Tender Advert and Appointment of Contractor Undertake 3 activities Site Hand Over			
al (e) Project Reference Reference ategic Objective saleline small Target small Target small Output COCA AmountBudget micipal Classification small Kept BP Reference	Basic Service De Basic Services De Basic Service De Basic Service De Basic Services De Basic Service De Basic De Basic Service De Basic De Basic Service De Basic De Basi	elivery elivery and Community Empowement 14 Water Supply to municipal services brill Works abanishus Ward 14 Bulk Water Supply edings, and progress report ded of borehole, Installation of 2 electric pu Quanterly Targets Tender Advert and Appointment of Contractor Site Hand Over,	Quarterly Inputs Personnel: Assistant Manager: PMU Social Facilitators	Quarterly Activities (Item) Tender Advert and Appointment of Contractor 1 Site Hand Over Meeting	Tender Advert and Appointment of Contractor Undertake 3 activities Site Hand Over Meeting Site	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
Si (s) Project Reference Reference stepic Objective selicine usal Target usal Output COA AmountBudget incipal Classification usal (Means of Verification) usal KPI DP Reference	Basic Service De Basic Service De Basic Services Di Nabanhalu Warf 6.3.12.34 Increase access Construction of C Completion of Ni Completion of Ni R 10,000,000,000 PMU/INbabankut, Minutes of the m Number of Equi Quarter Quarter 1	livery 14 Water Supply 15 Water Supply 15 municipal services 16 Water Supply 15 municipal services 16 Water Supply 16 municipal services 16 Water Supply 18 water Supply 19 water Supply 10 water Suppl	Quarterly Inputs Personnel: Assistant Manager: PMU Social Facilitators Personnel:	Quarterly Activities (Item) Tender Advert and Appointment of Contractor 1. Site Hand Over Meeting 2. Site Establishment 3.	Tender Advert and Appointment of Contractor Undertake 3 activities Site Hand Over Meeting Ste Establishment Construction 1 but water	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
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M (a) Project Reference Reference tegic Objective elline usal Target usal Target usal Output COA AmountBudget ticipal Classification usal (Means of Verification) usal KPI DP Reference	Basic Service De Basic Service De Basic Services Di Nabanhalu Warf 6.3.12.34 Increase access Construction of C Completion of Ni Completion of Ni R 10,000,000,000 PMU/INbabankut, Minutes of the m Number of Equi Quarter Quarter 1	livery 14 Water Supply 15 Water Supply 15 municipal services 16 Water Supply 15 municipal services 16 Water Supply 16 municipal services 16 Water Supply 18 water Supply 19 water Supply 10 water Suppl	Quarterly Inputs Personnel: Assistant Manager: PMU Social Facilitators Personnel:	Quarterly Activities (Item) Tender Advert and Appointment of Contractor 1. Site Hand Over Meeting 2. Site Establishment 3.	Tender Advert and Appointment of Contractor Undertake 3 activities Site Hand Over Meeting Ste Establishment Construction 1 but water	Number of activities completed	R 0.00	Tender Advert and Appointment Letter
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M (a) Project Reference Reference tegic Objective elline usal Target usal Target usal Output COA AmountBudget ticipal Classification usal (Means of Verification) usal KPI DP Reference	Basic Service De Basic Service De Sasic Services Di Nabankulu Wart 6.3.12.34 Increase access Construction of C Completion of C Completion of C Completion of R R 10,000,000.00 PRUI/NRabankul Minutes of the m Number of Equi	elivery devivery and Community Empowement 14 Water Supply to municipal services Ivel Works Ivel Works Water Supply abankulu Ward 14 Bulk Water Supply abankulu Ward 14 Bulk Water Supply elitings, and progress report ed of borehole, Installation of 2 electric pu Cuarterly Targets Tender Advert and Appointment of Confractor Site Hand Over, Site Establishment, Construction of 1 bulk water reservoir, personation of 1 pump station and Construction of 1 pump station and Equations of 1 pump station and Construction of 1 pump station of	Quarterly Inputs Personnel: Assistant Manager PMU Social Facilitators Personnel: Assistant Manager PMU Social Facilitators Personnel: Assistant Manager PMU Social Facilitators	Quarterly Activities (Item) Tender Advert and Appointment of Contractor 1. Site Hand Over Meeting 2. Site Establishment Construction of 1 bulk water reservoir platform by December 2018 1. Construction of 1 bulk water reservoir 2. Construction of 1 pump station 3. Construction of 1 flymp station 3. Construction of 10 pump station 3. Construction of 10km of 200mm Dia Pipeline	Tender Advert and Appointment of Contractor Undertake 3 activities Site Hand Over Meeting Site Establishment Construction of 1 bulk water reservoir by December 2018 Undertake 3 activities Construction of 1 bulk water reservoir Construction of 1 pure station 10km of 200mm Dia Pipeline Construction of	Number of activities completed Number of activities completed Number of activities completed	R 0.00 R 2,000,000.00 R 4,000,000.00	Tender Advert and Appointment Letter Progress Reports and Minutes of the meetings Progress Reports and Minutes of the meetings
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Cost (s)	promote earning capacity of ANS	DM Communities.										
	EPWP											
IDP Reference	63.12.36											
Strategic Objective	to pomole and increase earning	capacity among the people of the ANCEA.										
	842 FTEs to be reported by 30th	june 2018										
Annual Target	report 1726 Ples											
Annual Output	report 1726 Fles by 30 June 201	10										
mSCOA Amount@siget	R 8,344,000											
Municipal Classification	EPWP/EPWP											
, , , , , , , , , , , , , , , , , , , ,	MIS REPORTS											
Annual KP1	Number of FTE's reported on the	s system										
SDGP Reference	Quarter	Quarterly Targeta	Quarterly Inputs	Quarterly Activities (Bern)	Quarterly Distput	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				

	1	to report S26 PTEs by 30 September 2016.	Personal Four EPWP Monitors. Reporting Templates	Three EPWP Data Captures, EPV Four Lapton.	Monitor and Evaluate all hoarstve Grant Projects, Monitor and Evaluate all Municipal W Infrastuctor Projects Report all Municipal Work Opportunities. Report all FTEs on the loar. MS system	to report 335 FTEsed. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.	number of FIEs completed by 30 September 2015	R 2,086,000	Copy of beneficiary attendance registers. Quantity MIS report Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
103231	2	to report 336 FTEs by 31 December 2016.	Personal Four EPWP Monitors. Reporting Templates	Three EPWP Data Captures, EPI Four Lapton.	IP Infrastuder Projects Report all Municipal Work Opportunities. Report all FTEs on the loar MIS system.		number of FTEs completed by 30 September 2015	R 2,085,000	Copy of beneficiary attendance registers: Quantily MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
	3	to report 336 FTEs by 31 March 2019.	Personal Four EPWP Monitors. Exercises Tampistas	Three EPWP Data Captures. EPI Four Landon		431 FTEs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 September 2015	R 2,085,000	Copy of beneficiary attendence registers: Quantily MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
	4	to report 336 FTEs by 30 June 2019.	Personal Four EPWP Monitors. Reporter Terrolder	Three EPWP Data Captures, EPV Four Leptons	Ciliforitor and Evaluate all Incentive Crant Projects. Monitor and Evaluate all Municipal IV Infrastuctor Projects Report all Municipal Vlork Opportunities. Report all FTEs on the Incention. MES system.	il 500 FTEs reported. Quarter Evaluation submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 September 2015	R 2,085,000	Copy of beneficiary attendence registers: Quantily MIS report. Proof of payment for beneficiary wages. Q1 Evaluation Report. Q1 Expenditure Report.
Section Name	EPWP								
Section Name	EPWP								
National KPA	Basic Service Delivery								
Goal (a)	namenda asserino rumando el E	NCM Communities							_

	Estional KPA	face for so there
ı	Sool (n)	promise arent grapping ARMOX Communities.
ı		OV Phildrens
ı	DP Reference	11135
Ī	Strategic Objective	tyens and crismass are miting uponly among the purple of the RISS.
Ī		powerful tents DTP producess
	Annual Target	Afternal (1997) gradeles ware to 200 sendersoning 20 Jan 200
	Annual Output	Typicana LTMP gradules was for 200 tendentes
	nSCOA Amount@udget	4.00.00.00
Ī	Runicipal Classification	OV Printeress
ı	Renual (Means of Verification)	posametrale
	Annual KP1	ons of rigodale was larry provid

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	SDGP Reference		Quarterly Targets	Quarterly Inputs	Quarterly Activities (Born)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Г	103.2.32	1	none	0008	0006	rone	none	rone	rons
		2	none	5006	0200	none	none	rons	cone
	WAZN	3	to procure EPWP protective wear by 31 March 2019	Personal 325 EPVIP beneficiaries	Develop EPWP protective wear terms of reference. Create a protective wear Specification and Memo. Create an order for the procurement of Protective wear.	325 terms of principe wear being procured.	physical flures of protective wear to be delivered by 30 March 2019.	R 12000000	copy of niclewed terms (JAR) copy of Protective wear order copy of invoices copy of delivery note
		4	to procure EPWP protective wear by 30 June 2019.	Personal 325 EPWP banefoliaries	Develop EPWP protective wear terms of reference. Create a protective wear Specification and Memo. Create an order for the procurement of Protective wear.	325 items of princine sear being procured.	physical flems of protective wear to be delivered by 30 March 2012.	R 12s0 000.00	copy of nicleved items (JAR) copy of Protective wear order copy of invoice copy of delivery note

Section Name	ISD Unit									
National KPA	Basic Service De	c Service Delivery								
Goal (s)	Basic Services D	Services Delivery and Community Empowement								
IDP Project	Strengning of DIS	STRICT ISD Services								
IDP Reference	6.3.1.2.40									
Strategic Objective	Ensure mainstrea	aming of social facilitation throughout the lit	ife cycle of all projects to enhance commun	ity 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 a	& 4 Meetings with Service Delivery Units &	4 Water and Sanitation Forums) held						
mSCOA Amount/Budget	0									
Municipal Classification	ISD/Strenghtning	of District ISD Services								
Annual (Means of Verification)	Minutes, Register	r								
Annual KPI	Number of ISD fu	unctional Meetings (comprised of 1District I	ISD Forum Meetings & 1 Meetings with Ser	rvice Delivery Unit & 1 Water and Sanitation Forum	n 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)		
10.3.2.35	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 ISD functional Meetings (1 District 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		

Section Name		ISD Unit						
National KPA		Basic Service Delivery						
Goal (s)		Basic Services Delivery and Community B	mpowerment					
IDP Project		ISD PUBLIC EDUCATION AND COMMU						
IDP Reference		6.3.1.2.40						
Strategic Objective		Coordinate Water usage, vandalism, hea	Ith and hygiene workshops					
Baseline		0						
Annual Target		8 Water usage, vandalism, health and hy						
Annual Output mSCOA Amount/Budget		8 Water usage, vandalism, health and hy	giene workshops held					
Municipal Classification		R0.00						
Annual (Means of Verification)		ISD/ISD Public education and Community Registers, Reports	/ wareness programme					
Annual KPI		Number of Water usage, vandalism, heal	th and hygiene workshops held					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.36	- 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 of 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			2 Water usage, vandalism, health and hygiene workshop		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
Section Name		ISD Unit						
National KPA		Basic Service Delivery						
Goal (s)		Basic Services Delivery and Community B	mnowerment					
IDP Project		ISD COORDINATION						
IDP Reference		6.3.1.2.41						
Strategic Objective		Promote public participation and meaning	aful good governance					
Baseline		12						
Annual Target		12 x monthly non-financial reports for MIC						
Annual Output		12 Non-financial Reports for MIG submitte	ed to COGTA				<u> </u>	
mSCOA Amount/Budget		R0.00						
Municipal Classification Annual (Means of Verification)		ISD/ISD COORDINATOR Non-Financial MIG Reports						
Annual KPI		Number of monthly non-financial reports	for MIG cultimitted to COGTA					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.2.37		3 x monthly non-financial reports for MIG	Personnel:	Reconcile, draft and submit MIG Non-	3 x monthly non-financial reports for MIG submitted to	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA
	1	submitted to COGTA by 30 September 2018	Project Managers ISD Manager Chief ISD Officers, ISD Officers ISD Officers CPWP Officers Logistics Non-financial MIG Reporting Templates O Projector Projector	Financial Reports, - Collecting and capturing monthly non- financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	COGTA			
	2	3 x monthly non-linancial reports for MIG submitted to COGTA by 31 December 2018	Personnel: - Project Managers - ISD Manager - Chief ISD Officers -	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 - ISD Manager - Chief ISD Officers - ISD Officers - ISD Officers - ISD Officers - LepiNP 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 EPWIPProject 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 COGTAby 30 June 2019	Personnel: - Project Managers - SD Manager - Chief ISD Officers, - ISD Officers - ISD Officers - ISD Officers - ISD Officers - Lepting Officers - Lepting Officers - O Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non- Financial Reports, - Collecting and capturing monthly non- financial reports from EPWPProject Sites, Compling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COSTA	Number of activities completed	R0.00	Number of monthly non-financial reports for MIG submitted to COGTA
	L	1	1	<u> </u>				
Section Name		ISD Unit						
National KPA		Basic Service Delivery						
Goal (s)		Basic Services Delivery and Community I	Empowerment					
IDP Project		Implementation of ANDM Terms of Refer						
IDP Reference		6.3.1.2.41						
Strategic Objective		Promote public participation and meaning	aful good governance					
Baseline		0						
Annual Target			Consultation Meetings,40 Community Satis					
Annual Output		40 Consultation Meetings,40 Community	Satisfaction Meetings,50 Functional PSC's)					
mSCOA Amount/Budget		R0.00					· ·	
Municipal Classification		ISD/Implementation of ANDM Terms of re	eference					
Annual (Means of Verification)		Attendance Registers, and Minutes						
Annual KPI		40 Consultation Meetings , 40 Community	Safisfation Meeting , 50 Functional PSCs					
SDBIP 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 al IDMS Projects (10 Consultation Meetings, 10 Community satisfaction Meetings, 21 Concommity satisfaction Meetings, 22 Functional PSCs) by 30 September 2016	Personnel - SD Officers from all LMs and DM - Chell SD Officers, SD Manager, SSA SSS- officers - SSA SSA - S	- Hold meetings with respective ANDM Service department to discuss project beneficacing Arrange to the Service and councilors - Introduce the project basen to commissis - Facilitate presentation of the project breain commandes - Service Fronce 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 CL O	(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 al DIMS Projects (10 Comunition Meeling, 10 Community Satisfaction Meetings, 12 Functional PSC sjky 31 December 2018	Personal SP SD Officers from all LMs and DM .chalf SD Officers from all LMs and DM .chalf SD Officers ISD Manager, WSL PMIL WSP Officer Logistics - Venue, Stathonery, Attendance Register , Equipment ,	-Hold meetings with respective ANDM Service department to discuss project briefscope. -Arrange meetings with ward councilors -Introduce the project team to communities -Facilities presentation of the project brief scope and the resources to be required (physical, financial and human resource) to communities. -Peacet the Service Providers program -Present the Service Providers program -Present the Service Providers - Facilities -Facilities -Faci	(16 Concludion 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 al IDMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSCs by 31 March 2019	Personal I. ISD Officers from all LMs and DM , chief ISD Officers from all LMs and DM , chief ISD Officer LSD Manager, WSA, PAUL WSP Officer Logistics - Versue, Stationery, Altendance Register, Equipment, Pointer	-Hold meetings with respective ANDM Service department to discuss project brieffscore. - 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 - Present the Service Providers program - Establish Project Steerings Committees - Establish Project Steerings of the CD - Facilitate Appointment of the	(10 Consultation Meetings, 10 Community Salistaction Meetings, 12 Functional PSCs) co-ordinated for all IDMS Projects	Number of activities completed	R0.00	All Minutes, Attendance Registers
	4	Co-orination of al DMS Projects (10 Consultation Meetings, 10 Community Satisfaction Meetings, 12 Functional PSCs by 30 June 2019	Personnel Officers from all LMs and DM - Chief ISD Officers, ISD Manager, SSA SSSP officers Rural Water operators Vorance Agenda Agenda Attendance Equipment Projector Pointer	-hold meetings with respective ANDM Service department to discuss project briefsboop. - Arrange meetings with ward councilors - Infraoduce 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 this Service Providers program - Establish Project Swering Committees - Tacilitate Appendiment of the CLO - Facilitate Appendiment of the CLO - Tacilitate Pales and Pales - Pales	(10 Constitution 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 Goal (s)		Basic Service Delivery Basic Services Delivery and Community B	Emnowerment					
IDP Project		PSC/Labourers trainings /Capacity Buildi						
IDP Reference		6.3.1.2.44			-			
Strategic Objective Baseline		Accredited/Non Accredited Trainings						
Annual Target		8 Accredited/Non Accredited Trainings						
Annual Output		8 Accredited/Non Accredited Trainings						
mSCOA Amount/Budget		R0.00	-					
Municipal Classification Annual (Means of Verification)		ISD/PSC/Labourers Training Report and Attendance Register for Accre	adited / New Assessmithed Trainings					
Annual (Means of Verification) Annual KPI		Accredited/Non Accredited Trainings	euiteu / Non Accredited Trainings					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	Amount (Quarterly)	Quarterly (Means of Verification)
	1	Undertake 2 Accredited / Non	Personnel - ISD		2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	
10.3.2.39	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		2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	X2 Attendance Register and Report of Accredited / Non Accredited A2 Attendance Register and Reports for Accredited / Non Accredited
	4	Undertake 2 Accredited / Non	Personnel - ISD	Facilitate/Monitor Accredited/Non Accredited	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	Training

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IDP Reference
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Baseline
Annual Target
Annual Output
mSCOA Amount/Budget
Municipal Classification
Annual (Means of Verification)
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Section Name
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Strategic Objective
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Section Name
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IDP Project
IDP Reference
Strategic Objective
Baseline
Annual Target
Annual Output
mSCOA Amount/Budget
Municipal Classification
Annual (Means of Verification)
Annual KPI
SDBIP Reference
10.3.4.11



10.3.4.12

Section Name
National KPA
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	
	400440	
	10.3.4.13	

Section Name
National KPA
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	
10.3.4.14	

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

r

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

Section Name	
National KPA	
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

10.3.4.16

Section Name	
National KPA	
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
400447
10.3.4.17

Section Name		
National KPA		

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
10.3.4.18

Section Name	
National KPA	
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
10.3.4.19

Section Name
National KPA
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
10.3.4.20

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	
10.3.4.21	
Section Name	
National KPA	
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
10.3.4.22
Section Name
National KPA
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
10.3.4.23

Section Name
National KPA
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
10.3.4.24

- 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 registe
30% of households (through a random sample) verified on the indigent registe
30% of households (through a random sample) verified on the indigent registe
R 13,740,000.00
WSA/Free Basic Services
Terms of Reference, Order, Progress Reports, Verification List with the 30% of
% of households (through a random sample) verified on the indigent register
Quarter
1
·
2

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
а

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 Torms of Reference, completed and adopted, Water Safety Plan
Project Terms of Reference, completed and adopted Water Safety Plan
Number of completed and adopted Water Safety Plan
Quarter
1
'
2
3
A
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 displayed 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
Quarter
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 conducted
R 1,200,000
WSA/Water Wastewater Treatment Works Process Audits
Number of proficiency tests conducted
Quarter
1
2
_
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 eνε
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
1

	2	
	3	
	4	
Water Services Authority		

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 n
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

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
J
4
Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment

Climate Change Adaption/Mitigation
6.3.5.10.11
0.3.3.10.11
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
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 infrastucture mapped on RRAMS system by 28 June 2019

80 % of road infrastucture mapped on RRAMS system
2,285,000
WSA/Rural Road Asset Management System
Updated RRAMS System Report, Progress Report
% of road infrastucture 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
Quarter
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 Ntbankulu 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
Quarter
1
2
3
4
Water Services Authority
Basic Service Delivery
Basic Service Delivery and Community Empowerment
Mbizana ward 21,23 & 24 water feasibility study
0.0.5.40.40

6.3.5.10.19

Business Plan in place

Improve the quality of municipal infrastructure services

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 I
% completion of feasibility study reports
Quarter
1
2
3
4
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
Quarter
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
Quarter
Quarter
1
2
3
J
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
Improve quality of municipal infrastructure services

1 DITP adopted for ANDM by 28 June 2019

Common de la common
1 DITP adopted for ANDM
R 1,000,000
District intergrated transport plan
ToR, Completed DITP
Number of DITPs adopted for ANDM
Quarter
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
Quarter
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
Quarter
1
·
2
3
4

by 28 June 2019
by 28 June 2019
nouseholds 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
4.400/ afternation (through a good as a sough) welf ad an through
1. 10% of households (through a random sample) verified on the indigent register by 31 December 2018
4.400/ afternal alle //h
1. 10% of households (through a random sample) verified on the indigent register by 31 March 2019

4.400/ 61 1.11//11 1.11//11 1.11//11
1. 10% of households (through a random sample) verified on the indigent register by 28 June 2019
mangerit register by 20 cano 20 to

Quarterly Targets
None
appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider
appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider
appointment of service provider. 2. Hold Inception meeting 3. Monitor service Provider
Monitor service Provider 1. appointment of service provider. 2. Hold Inception meeting 3.

nd Matatiel	le catchment areas by 30 June 2019
	le catchment areas by 30 June 2019
nt areas	
	Quarterly Targets
	Appaintment of Carriae provider
	Appointment of Service provider
stak	ceholder engagement for project commencement
	Progress reporting
	Final reporting

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

intriot
istrict
Quarterly Targets
appointment of Service provider
Un continu
Inception 2. Site inspection for Hazard Identification and Risk assessment
Draft Wastewater Risk Abatement Plan HIRA report
Dian vvasiewalei Nisk Abaleinent Flan FlintA Teport

Final Document adopted by council
istrict
i by 30 June 2019
Quarterly Targets Appointment of Carving Provider
Appointment of Service Provider
Inception Auditing ofWater and Wastewater treatment works process
2.7 tadiang officers and fractoriator abatment works proceed
Draft Audit report for water and wastewater treatment works proce
Final Document water and wastewater treatment works process
Final Document 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

dit Report	and two wastewater treatment works process au	dit

ımber 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
Hazard Identification and Risk Assessment Draft Report Document	
Final Report Document	
du village by 30 June 2019	

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

Quarterly Targets
None
Crown 2 2 proficionary toating
Group 2, 3 proficiency testing
group 2 & 3 proficiency testing
group 2 & 3 proficiency testing

Solar Energy to ANDM Building by 30 June 2019	
Overtents Terreto	
Quarterly Targets	
1. terms of reference developed	2.
service providers appointed	

None
None
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
o is completed in a reasonable of the control of th
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
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
r aved toad assessment dildertaken by the 14 December 2010
200/ of read infrastructure recorded as DAMC sustain by 20 March
20% of road infrastucture mapped on RAMS system by 22 March 2019
30% of road infrastucture mapped on RRAMS system by 28 June
2019

Quarterly Targets
None
VOTIC
20% completion of feasibility study by 14 December 2018
20 /0 completion of reasibility study by 14 December 2010
30% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019
, , , , , , , , , , , , , , , , , , ,

Quarterly Targets
None
200/ completion of foogibility study by 14 December 2019
20% completion of feasibility study by 14 December 2018
80% completion of feasibility study by 27 March 2018
oo /o completion or loadismy classy by 17 mails. 10 10
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
80% completion of feasibility study by 27 March 2018
80% completion of feasibility study by 27 March 2018 100% completion of feasibility study by 28 June 2019

eport
Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
30% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019
ort
Quarterly Targets
None
20% completion of feasibility study by 14 December 2018
30% completion of feasibility study by 27 March 2018
100% completion of feasibility study by 28 June 2019

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

	Quarterly Targets	
Developed To	erms of Reference by 27 July 2018	
Appointed Se	ervice provider by 31 December 2018.	
nstalled pour	r Flush System by 31 March 2019.	
Appointed Se	ervice provider by 30 June 2019.	

Quarterly Inputs
Quarterly inputs
1. Personnel:
FBS Coordinator,
WSA Manager,
Senior Manager IDMS
=
2. Verification System
1 Parcannal: Local Municipality Parcannal EPS
1. Personnel: Local Municipality Personnel - FBS
Coordinators , ANDM - FBS coordinators, Councillors ,
CDWs . 2. Verifications System
3. Service Provider
4. Paragraph Level Municipality Paragraph 500
1. Personnel: Local Municipality Personnel - FBS
Coordinators, ANDM - FBS coordinators, Councillors,

3. Service F	Verifications System Provider
	inel: Local Municipality Personnel - FBS
	rs, ANDM - FBS coordinators, Councillors,
CDWs . 3. Service F	
3. Service r	Tovidei

Quarterly Inputs
None
Personnel: Local Municipality Personnel - FBS Coordinators, ANDM - FBS coordinators, Councillors, CDWs. 2. Verifications System 3. Service Provider
Personnel: Local Municipality Personnel - FBS Coordinators, ANDM - FBS coordinators, Councillors, CDWs. 2. Verifications System 3. Service Provider
Personnel: Local Municipality Personnel - FBS Coordinators, ANDM - FBS coordinators, Councillors, CDWs. 2. Verifications System 3. Service Provider

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

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

Quarterly Inputs

2.

Service Provider

Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior

1. Service Provider

Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior

Manager:IDMS 3. Project

Steering Committee

1. Service Provider

Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior

Manager:IDMS 3. Project

Steering Committee

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
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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 Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional
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 Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional
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 Manager, DWS Water Quality Specilist 2. Professional
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
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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
Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS 1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional
Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS 1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional
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
Nater Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional
Manager, DWS Water Quality Specilist 2. Professional
Manager, DWS Water Quality Specilist 2. Professional
Manager, DWS Water Quality Specilist 2. Professional
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Service Provider 3. SABS
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Quarterly Inputs
1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Equipment for
onsite and compliance monitoring sampling.

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

Quarterly Inputs
Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist
2. Procurement Committees
Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist
2. Service Provider . 1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilis2.Service Proviver

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

Quarterly Inputs
Personnel: Environmental Management Officer,
Environmental Manager, WSA manager and Senior
Manager:IDMS
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1.Personnel: Environmental Management Officer,
Environmental Manager, DWS Water Quality Specilist 2.
Professional Service Provider

1.Personnel: Environmental Management Officer, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider
1.Personnel: Environmental Management Officer, Environmental Manager, WSA Manager

Quarterly Inputs

Personnel: Engineering Technician, Panning Manger, Professional Service Provider
Personnel: Engineering Technician, Panning Manger, Professional Service Provider
Personnel: Engineering Technician, Panning Manger, Professional Service Provider
Personnel: Engineering Technician, Panning Manger, Professional Service Provider

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

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

Quarterly Inputs
1. Personnel: Engineering Technician, Panning Manger, WS/ Manager
Personnel: Engineering Technician, Panning Manger, WS/ Manager 2. Professional Service Provider
Personnel: Engineering Technician, Panning Manger, WS/ Manager 2. Professional Service Provider
Personnel: Engineering Technician, Panning Manger, WS/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
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Quarterly Inputs	
None	
Personnel: Engineering Technician and Planning Professional Service Provider	Manager
Personnel: Engineering Technician and Planning Manager2. Professional Service Provider	
Personnel: Engineering Technician and Planning	Manager

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

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

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
Linging redifficial

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

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Occarde also Andicidina (Mana)	
Quarterly Activities (Item)	2 Varify Data on the
Data Collection and Verification process system	2.Verify Data on the
1. Verify 10% of ANDM Indigent households	
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1. Verify 10% of ANDM Indigent households	
1. Tomy 1070 of 7 http:// maigont modocholdo	

	_	_	_	_	
1. Verify 10	% of ANDM In	idigent house	eholds		

Quarterly Activition	es (Item)
None	
1.Validate 300 households in Matatiele LM . households in Ntabankulu LM.	2.Validate 200 3. Monitor Service Provider
Validate 300 Households in Umzimvubu LM provider	2. Monitor service
Validate 300 Households in Umzimvubu LM provider	2. Monitor service

Quarterly Activities (Item)
Develop Terms of Reference and submit to HOD by 10th July 2018.
2. Submit ToR to SCM for Appointment of Service Provider by 20th July 2018
3. procurement of Working Tools and Protective Clothing by 20th July 2018
4. procurement of Health and Safety consultant.
Stakeholder engagement for selection of Umzimvubu Beneficiaries
Stakeholder Engagement for selection of Matatiele Beneficiaries
Commencement of Alien Invasive Plant clearing in both sites.
Two Hectors of Alien invasive plants cleared per month
Commencement of Alien Invasive Plant clearing in both sites.
2. Two Hectors of Alien invasive plants cleared per month

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

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Quarterly Activities (Item)	
Develop TORs 2. Facilitate advertisement and appointment of	service provider.
	·
inception meeting and reporting Identification and Risk Assessment	2. Hazard
raditination and radicy to be someth	
Draft report and inputs by 29 March 2019	
Turant report and impuls by 23 March 2013	

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

Quarterly Activities (Item)

Jo. Opiouu	compliance monitoring results to DWS BDS and GDS system 10th of eve	
month	compliance monitoring results to bive bbe and 656 system real of ever	
1. O l		
 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 syste by the 10th of every month. 		
by the roti	Tor every monar.	
<u> </u>		
	t monthly onsite water quality monitoring on a monthly basis	
	123 water quality samples and submit them to Umgeni Water laboratory fo	
analysis o	n a monthy basis compliance monitoring results to DWS BDS and GDS system by the 10th	
every mon		
every mon	ui.	

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)
. Develop Specifications for Emergency Stock by 10th July 2018
Submit Specifications to HOD for Approval by 20 July 2018
Submit Specification to BTO for Appointment of Service Prividers by 28 July 2018
1. undertake stakeholder Engagement 2.
Awareness campaign
None
one Awareness Campaign conducted to Umzimvubu LM
one Awareness Campaign Conducted to Onizimvaba Livi

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 2,5 proficiency testing by 31 March 2015
Conduct Group 2,3 proficiency testing by 29 June 2019

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

Installation of Solar Power System in ANDM Building. Comment of Robabilitation of Springs Project.
Commentment of Rehabilitation of Springs Project
Progress Report for Springs rehabilitation project
a vegices i reperiore epinige remainant project
Quarterly Activities (Item)

Indertake the following by 25 July 2018:	
Detailed feasibility study	
Indertake the following by 26 October 2018:	
Detailed feasibility study	
Indertake 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:
- 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:
- 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 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)	
lone	
D. I. D. II	0.5.40
Develop Pre-liminary reports by 26 October 2018 echnical Report submitted by 16 November 2018	2. Draft Geo- 3. Undertake
lydraulic Analysis by 13 December 2018	
evelop Draft Techncial Report by 29 January 2019	
Submission of Teachnical Report to DWS and COGTA y 2	8th April 2019 for review

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Quarterly Activ	vities (Item)
lone	
. Develop Pre-liminary reports by 26 Octobe ubmitted by 16 November 2018 analysis by 13 December 2018	r 20182. Draft Geo-Technical Report 3. Undertake Hydraulic
evelop Draft Techncial Report by 29 Januar	y 2019
Submission of Teachnical Report to DWS an	d COGTA y 28th April 2019 for review

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

Quarterly Activities (Item)
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. Submittion of draft WSDP to ANDM by 28 March 2018.
Final WSDP submitted to ANDM by 28 June 2019
·

Quarterly Activities (Item)
Develop Terms of Reference and submit Specification to HOD for approval by 27
July 2018
Inception meeting and reporting 9 November 2018. Acquisition of data and analysis 14 December 2018
2.Acquisition of data and analysis 14 December 2010
2. Submittion of draft DITP to ANDM by 28 March 2018.
Final DITP submitted to ANDM by 28 June 2019
Tillal DTT Submitted to ANDIW by 20 Julie 2015
Quarterly Activities (Item)
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. Cubmittion of droft Docklon Fradication Docklon to ANDM by 20 March 2040
Submittion of draft Backlog Eradication Backlog to ANDM by 28 March 2018.
Final Backlog Eradication Backlog submitted to ANDM by 28 June 2019
The Davidy Liadication Davidg Submitted to ANDIN by 20 build 2010
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Quarterly Activities (Ite	
 Develop Terms of Reference and submit Specificati July 2018 	on to HOD for approval by 27
1.Appoint service provider	2.Kick off
meeting by the 14 December 2018	
Construction and installation of pour flush system	
Construction and installation of pour flush system	

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

l I
10% of ANDM Indigent households verified
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Quarterly Output
None
500 households Matatiele Lm and Ntabankulu Validated.
300 Households Umzimvubu LM validated
Soo Floudoniolas Silizinivada Elvi Vallaatoa
200 Households Mbizana LM validated

Quarterly Output	
40 hectors of aliens plants cleared in Umzimvubu a	nd
Matatiele catchment areas	
40 hectors of aliens plants cleared in Umzimvubu a	nd
Matatiele catchment areas	IIu
40 hectors of aliens plants cleared in Umzimvubu a	nd
Matatiele catchment areas	
40 hectors of aliens plants cleared in Umzimvubu a	nd
Matatiele catchment areas	

Quarterly Output
TORs
inception report
inception report
inception report
inception report
inception report
inception report Draft HIRA report
inception report Draft HIRA report

Quarterly Output
TORs
inception report
Draft HIRA report

Final HIRA Report	
Quarterly Output	
Quarterly Output Approved Terms of Reference	
Approved Terms of Reference	
Quarterly Output Approved Terms of Reference Inception report	
Approved Terms of Reference	
Approved Terms of Reference	
Approved Terms of Reference Inception report	
Approved Terms of Reference	
Approved Terms of Reference Inception report	
Approved Terms of Reference Inception report	
Approved Terms of Reference Inception report First Draft Report	
Approved Terms of Reference Inception report	
Approved Terms of Reference Inception report First Draft Report	
Approved Terms of Reference Inception report First Draft Report	

Oversteed vertical
Quarterly Output
3 water quality monitoring reports submitted to DWS
by the 7th of every month covering the preceding
month

3 water quality monitoring reports submitted to DWS by 3 water quality monitoring reports submitted to DWS by the 7th of every month covering the preceding month
3 water quality monitoring reports submitted to DWS by the 7th of every month covering the preceding month

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

Quarterly Output
Signed Specifications
One Awareness Campaign conducted
One Awareness Campaign Conducted
None
One Awareness Campaign conducted
The state of the s

Quarterly Output	
None	
Group 1,2,3 Proficiency Testing Report	
Group 3 Proficiency Testing Report	
3 - 14 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
Group 2& 3 proficiency testing report	

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Quarterly Output	
Quarterly Output	
Quarterly Output Signed Terms of Reference	
Signed Terms of Reference	
Signed Terms of Reference	

Progress Report
Final Report Document

Quarterly Output

Progress Report	
Frogress Report	
Progress Report	
Progress Report	
Progress Report	

	Quarterly Output
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	2.
Draft Geotechnical Report Analysis and Designs Report	3. Hydraulic
Analysis and Designs Nepolt	
Draft Tecahnical Report	
Progress Report on Feasibility Study	

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

Quarterly Output
None
None 1. Preliminary Report 2.
1. Preliminary Report 2.
1. Preliminary Report 2.
1. Preliminary Report2.Draft Geotechnical Report3.
1. Preliminary Report2.Draft Geotechnical Report3.
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report
1. Preliminary Report2.Draft Geotechnical Report3.
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report
Preliminary Report Draft Geotechnical Report Hydraulic Analysis and Designs Report Draft Tecahnical Report

Quarterly Output
None
Preliminary Report 2. Draft Geotechnical Report 3. Hydraulic Analysis and Designs Report
Draft Tecahnical Report
Progress Report on Feasibility Study
Quarterly Output
None
Preliminary Report 2. Draft Geotechnical Report 3. Hydraulic Analysis and Designs Repor
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
Final WSDF Document

Quartorly Output
Quarterly Output Developed Terms of Refences by 27 July 2018
Sovoiopou Torrito of Notorious by 27 daily 2010
1.Inception report .
1.Draft DITP
Final DITP Document
Final DITE Document
Quarterly Output
Developed Terms of Refences by 27 July 2018
1.Inception report .
' '
1.Draft Backlog Eradication Backlog
1.5 rait backlog Eradication backlog
Final Backlog Eradication Backlog Document

Quarterly Output
Developed Terms of Refences by 27 July 2018
Kick of meeting
Pour flush System
Pour flush System
,

	
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Quarterly Key Performance mulcator	Thocoa Amount (Quarterly)
% of data collected and verified	3,435,000.00
% of data collected and verified	J, 4 JJ,000.00

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

	3,435,000.00
% of indigent households verified	3,435,000.00

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)
umber of catchements cleared of alien plants	
	200,000.00
lumber of catchements cleared of alien plants	
	0.00
lumb on after the consists of a small of all an infants	
lumber of catchements cleared of alien plants	0
lumber of catchements cleared of alien plants	400.000.00
	400,000.00

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		2004 America (Occidente)
	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
TORs		

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

Final HIRA Report	500,000.00
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Terms of Reference developed	R 0.00

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Terms of Reference developed	R 0.00
Inception Report	
	-
First Droft Day ort	
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

3 water quality monitoring reports submitted to DWS every 10th of the month	332,500.00
3 water quality monitoring reports submitted to DWS every 10th of the month	332,500.00
3 water quality monitoring reports submitted to DWS every 10th of the 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

mSCOA Amount (Quarterly) 120,000.0
40,000,0
40,000.0
-
40,000.00

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	-
Crown 202 Drofinionary Tacting Donort	
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)

1,000,000.00
2,000,000.00
500,000.00
300,000.00
500 000 00
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

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Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	R 0.00
None	17 0.00
% of activities completed	1,500,000.00
9/ of activities completed	250,000,00
% of activities completed	250,000.00
% of activities completed	250,000.00
% of activities completed	250,000.00
% of activities completed % of activities completed	250,000.00
	250,000.00

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

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	None
% of activities completed	3,000,000.00
% of activities completed	
	1
	1,500,000.00
% of activities completed	500,000.00
	,
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	None
	-

% of activities completed

% of activities completed

% of activities completed

3,000,000.00

1,500,000.00

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

Overtale Key Berfeman Ledierten	
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	40,000.00
'	470.000.00
	450,000.00
Number of activities completed	
·	
	240,000,00
	310,000.00
Number of activities completed	
	200,000.00
Number of activities completed	,
·	

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

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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	2,710,000.00

Quarterly (Means of Verification)
Verification report
Vorification report
Verification report
Verification report

Verification report

Quarterly (Means of Verification)
None
Orders and Validation report
Orders and Validation report
Orders and Validation report

Quarterly (Means of Verification)		
Purchase orders,Project Close-out Report		

Quarterly (Means of Verification)
Project Terms of Reference
inception
Draft HIRA report
WSP HIRA report

Quarterly (Means of Verification)
Quarterly (Means of Verification)
Quarterly (Means of Verification) Project Terms of Reference
Project Terms of Reference
Project Terms of Reference inception
Project Terms of Reference
Project Terms of Reference inception

WWRAP HIRA report
Quarterly (Means of Verification)
Quarterly (Means of Verification) Terms of Reference
Terms of Reference
Terms of Reference
Terms of Reference
Terms of Reference Inception Report
Terms of Reference
Terms of Reference Inception Report
Terms of Reference Inception Report
Terms of Reference Inception Report Draft Report
Terms of Reference Inception Report
Terms of Reference Inception Report Draft Report

Quarterly (Means of Verification)
2 Water Ovality Mantining Departs
3 Water Quality Montiring Reports

3 Water Quality Montiring Reports
o water quality Monthling Reports
3 Water Quality Montiring Reports
3 Water Quality Monthly Reports
2 Water Overlite Manthin D
3 Water Quality Montiring Reports

Quarterly (Means of Verification)	
Terms of Reference	
Inception Report	
First Draft Report	
Final Report Document	
	0

Quarterly (Means of Verification)
SIGNED Specification, Purchase Orders
attendance Registers
allendance registers
None
attendance registers

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

Quarterly (Means of Verification)
Quarterly (Means of Verification)
Quarterly (Means of Verification)
Quarterly (Means of Verification) Signed ToR
Signed ToR
Signed ToR
Signed ToR
Signed ToR
Signed ToR
Signed ToR

Progress Report and Invoices	
Final Report and Invoices	
	1
-	
Quarterly (Means of Verification)	

1.Progress Report
2.Invoice
2
1.Progress Report
2.Invoice
1.Progress Report
2.Invoice
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1.Progress Report
2.Invoice
Z.IIIVOICE

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

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

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

Quarterly (Means of Verification)
Quarterly (Means of Verification) None
Final Technical Report
DWS recommendation letter
DWS recommendation letter
7.0
DAC approval letter
Quarterly (Means of Verification)
None
Final Technical Report
DWS recommendation letter
DAC approval letter

Quarterly (Means of Verification)
Signed Terms of Reference
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Inception Report
Draft WSDP
First MODD submited to some il for a doubting
Final WSDP submited to council for adoption by the 29 June 2019
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Quarterly (Means of Verification)
Quarterly (Means of Verification)
Signed Terms of Reference
Inception Report
Draft DITP
Final DITP submited to council for adoption by the 29 June 2019
Quarterly (Means of Verification)
Signed Terms of Reference
Inception Report
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Draft Backlog Eradication Backlog
Final Backlog Eradication Backlog submited to council for adoption by the 29 June 2019

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2.Pour flush system
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2.Pour flush system

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COMMUNITY DEVELOPMENT SER	VICES+A1:I24									
Section Name	husong Unit									
National KPA	asic Service Delivery									
Goal (s)	Improve quality of Municipal Ir	oprove quality of Municipal Infrastructure Services								
IDP Project	Establishment / upgrade of Th	nusong Centere Unit								
IDP Reference	6.3.4.1.1									
Strategic Objective	Improve quality of Municipal Ir	nfrastrucrure Services								
Baseline	0 Internal and external notice	boards in Thabachcicha Thusong Service Center								
Annual Target	2 Internal and external notice	boards in Thabachicha Thusong Service Center by 3	0 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 boar	ds 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 Q2 Q3 Q4	1 Temps of reference developed for the procurement and installation of noticeboards in Thabachicha Thusong Service Center by 30 July 2018 2 noticeboards installed in Thabachicha Thusong Service Center (internal and External) by 30 December 2018 None None	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo None	To develop TOR. Submit specification to BTO by 30 July 2018; monitor the process until advertisement stage Monitoring of service provider None None	1 terms of reference developed and submitted to BTO for processing 2 Notice boards installed in Thabachicha Thusong Service Center None None	Number of TOR developed Number of notice board installed None None	R0 R25 000 R 0.00 None	Appointment of service provider (letter / order) Completion letter / certificate None None		
Continue Name	Thusana I lait									
Section Name	Thusong Unit Basic Service Delivery									
National KPA Goal (s)	Improve quality of Municipal Ir	nfrastrucrure Services								
IDP Project	Establishment / upgrade of Th									
IDP Reference	6.3.4.1.1	•								
Strategic Objective	Improve quality of Municipal Ir	nfrastrucrure 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 De	cember 2018							
Annual Output	2 Internal and external notice	boards installed								
mSCOA Amount/Budget	R25 000									
Municipal Classification										

Annual (Means of Verification)	Completion letter, notice boar	ds installed									
Annual KPI	Number of notice boards	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)			
SDBIP Reference	Q1		Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery	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	RO	Appointment of service provider (letter / order)			
10.4.1.2	Q2	2 noticeboards installed in Nophoyi Thusong Service Center (Internal and External) by 30 December 2018	Recursopeat: Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: 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			
Section Name	Thusong Unit										
National KPA	Basic Service Delivery										
Goal (s)	Improve quality of Municipal I	prove quality of Municipal Infrastructure Services									
IDP Project	Establishment / upgrade of TI	stablishment / upgrade of Thusong Centere Unit									
IDP Reference	6.3.4.1.1	34.1.1									
Strategic Objective	Improve quality of Municipal I	Improve quality of Municipal Infrastructure Services									
Baseline											
Annual Target		sters with a set of cleaning equipment each by 30 Dec	cember 2018								
Annual Output	2 Sets of cleaning equipment										
mSCOA Amount/Budget	R100 000										
Municipal Classification											
Annual (Means of Verification)	Delivery note and the actual of	leaning equipment									
Annual KPI	Number of sets of cleaning ed	uipments									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	Q1	TOR for cleaning equipment by 31 July 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo	To develop memo and specification by 31 July Submit to BTO for processing Monitor the process until the appoinment of service provider	TOR developed	Number of TOR	R0	TOR			
10.4.1.3	Q2	centers by 30 December 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: 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			
		None	None	None	None	None		None			

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	L								
Section Name	Thusong Unit	usong Unit							
National KPA	Basic Service Delivery	·							
Goal (s)	Improve qualifty of Municipal	Infrastructure Services							
IDP Project	Establishment / upgrade of TI	husong Center Unit							
IDP Reference	6.3.4.1.1								
Strategic Objective	Improve qualifty of Municipal	Infrastructure Services							
Baseline	0								
Annual Target	Equipment for use at integrate	ed services by 31 March 2019							
Annual Output	1 set of integrated services ed	quipment							
mSCOA Amount/Budget	R100,000								
Municipal Classification									
Annual (Means of Verification)	completion or delivery note ar	nd the equipment							
Annual KPI	Number of intergrated service	es sets		-					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
	Q1	None	None	None	None	None	R 0.00	None	
10.4.1.4	Q2	Develolp 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 intergrated 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	
Section Name	Thusong Unit	D 61 6							
National KPA	Good Governance and Public								
Goal (s)	Improve quality of Municipal I								
IDP Project		ent of government access to information and coordin	ation of services						
IDP Reference	6.3.4.1.2								
Strategic Objective	Promote Public participation a	and Good Meaningful Governance							
Baseline	1 center fitted with burglar gu	ards by 30 December 2018							
Annual Target	Burglar guards fitted	and by do bookinsor 2010							
Annual Output									
mSCOA Amount/Budget	R350 000								
Municipal Classification Annual (Means of Verification)	Completion contificate and but	ralar aqueda installad							
	Completion certificate and burglar gaurds installed Number Thabachicha Thusong Service Centers fitted with burglar gaurds								
Annual KPI			Overteely Inpute	Overtedy Activities (Hem)	Quarterly Output	Overteely Key Performance Indicator	mSCOA Amount (Quarterly)	Ougstarky (Magna of Varification)	
SDBIP Reference	Quarter	Quarterly Targets 1 TOR and spec developed and submitted to BTO	Quarterly Inputs Personnel:	Quarterly Activities (Item)	TOR and spec developed and submitted to BTO for	Quarterly Key Performance Indicator Number of TOR and specification	mscoa Amount (Quarterly)	Quarterly (Means of Verification) TOR and appointment letter / order	
		by 31 July 2018	Manager Thusong and Thusong Coordinator	To develop TOR and spec by 31 July 2018 Submit to BTO for processing	processing	developed and submitted to BTO for processing			
	Q1		Equipment: Laptop	Monitor the process			R0		
			Printer Stationery	intering the process					
10.4.1.5		1 Thabachicha center fitted with burglar gaurds by	Procurement: Personnel:	Monitoring of service provider on site	1 Thabachicha center fitted with burglar gaurds	Number of centers fitted with burglar		Completion certificate	
	Q2	30 December 2018	Manager Thusong and Thusong Coordinator			gaurds	R350 000		
			Equipment: Laptop						
	Q3	None	Printer None	None	None	None	R 0.00	None	
l		1	1					1	

	Q4	None	None	None	None	None	R 0.00	None		
	•	•	•	•						
Section Name	Thusong Unit	song Unit								
National KPA	Basic Service Delivery	Service Delivery								
Goal (s)	Improve quality of Municipal Infrastructure Services									
IDP Project		ent of government access to information and coordin	nation of services							
IDP Reference	6.3.4.1.2									
Strategic Objective	Improve quality of Municipal I	Infrastructure Services								
Baseline	0									
Annual Target	15 wheelie and sanitary bins	for Thabachicha Thusong Service Center by 31 Marc	h 2019							
Annual Output	15 wheelie and sanitary bins	for Thabachicha Thusong Service Center								
mSCOA Amount/Budget	R50 000									
Municipal Classification										
Annual (Means of Verification)	Delivery certificate, wheelie a	and sanitary bins								
Annual KPI	Number of wheelie and sanit	ary bins								
SDBIP Reference	Quarter	Quarterly Targets None	Quarterly Inputs None	Quarterly Activities (Item) None	Quarterly Output None	Quarterly Key Performance Indicator None	mSCOA Amount (Quarterly)	Quarterly (Means of Verification) None		
10.4.1.6	Q1						R0			
	Q2	TOR and specification development by 30 December 2018	Personnel: Manager Thusong and	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	Personnel: Manager Thusong and	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		

Section Name	song Unit			
National KPA	Basic Service Delivery			
Goal (s)	e quality of Municipal Infrastructure Services			
IDP Project	song Centre) Improvement of government access to information and coordination of services			
IDP Reference	34.1.2			
Strategic Objective	prove quality of Municipal Infrastructure Services			
Baseline				

Annual Target	15 wheelie and sanitary bins	for Nophoyi Thusong Service Center by 31 March 20	19						
Annual Output	15 wheelie and sanitary bins	5 wheelie and sanitary bins for Nophoyi Thusong Service Center							
mSCOA Amount/Budget	R50 000	0 000							
Municipal Classification									
Annual (Means of Verification)	Delivery certificate, wheelie a	and sanitary bins							
Annual KPI	Number of wheelie and sanit	ary bins							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
	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	RO	TOR and Specification	
10.4.1.7	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 Delivery and acceptance of bins	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	RO	None	

Section Name	Thusong Unit	
National KPA	Good governance and public participation	
Goal (s)	Effective Public Participation, Good Governance and Partnerships	
IDP Project	(Thusong Centre) Improvement of access to government information and coordination of services	
IDP Reference	6.3.4.1.2	
Strategic Objective	Promote public participation and good meaningful governance	
Baseline	8	
Annual Target	Conduct 8 integrated services in 4 Thusong areas by 30 June 2019	
Annual Output	8 integrated services in 4 Thusong areas	
mSCOA Amount/Budget	R 300,000.00	
Municipal Classification		
Annual (Means of Verification)	Altendance registers, reports	
Annual KPI	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)
	1		Thusong personnel, CDS Admin Clerk, CMC, Fire & Rescure 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		Number of integrated services conducted	R0	Attendance registers, reports and visual aids
10.4.1.8	2	Procurement of educational materials for integrated services by 30 December 2018	Thusong personnel, CDS Admin Clerk, SCM personnel	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		Number of sets of educational materials procured		Memo, terms of reference, appointment letter, delivery note and equipment
	3		Thusong personnel, CDS Admin Clerk, CMC, Fire & Rescure 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		Number of integrated services conducted		Attendance registers, reports and visual aids
	4		Thusong personnel, CDS Admin Clerk, CMC, Fire & Rescure 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

Section Name	Thusong Unit							
National KPA	Good governance and public							
Goal (s)	Effective Public Participation,	Good Governance and Partnerships						
IDP Project	(Thusong Centre) Improveme	ent of access to government information and coordinat	ion of services					
IDP Reference	6.3.4.1.2							
Strategic Objective	Promote public participation a	and good meaningful governance						
Baseline	Capacitate 1 Center Manager	ment Committee						
Annual Target	1 Center Management Comm	ittee capacitated by 31 March 2019						
Annual Output	1 Center Management Comm	nittee capacitated						
mSCOA Amount/Budget	R 100,000.00							
Municipal Classification								
Annual (Means of Verification)	Training manual, attendance	register, training review report						
Annual KPI	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)
	1	None	None	None	None	None	R0	None
10.4.1.9	2		Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	•	Facilitate 1 CMC capacity building	Number of CMC capacity buildings facilitated	R 0.00	Orders,
	3	2019	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

ANDM: SDBIP: 2017/18: FINAL JULY 2017

_								
		None	None	None	None	None	R 0.00	None
	4							

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

Section Name	Fire and Rescue
	Fire and Rescue

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

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

Annual Output	100% Maintenance of response vehicle
mSCOA Amount/Budget	R800,000
Municipal Classification	100% Provision of response vehicle
Annual (Means of Verification)	Number of Fire, Rescue Vehicles and equipment serviced and repaired
Annual KPI	Fire and Rescue/Provision of response vehicle
SDBIP Reference	Quarter
10.4.2.3	1
	2
	3
	4
Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Fire & Rescue Building Internal Capacity (Swift Water Rescue, High Angle Rescue & USR Capacitation)
IDP Reference	6.3.4.2.4
Strategic Objective	Strengthen good governance and reduce risk
Baseline	0
Annual Target	5 fire stations capacitated on emergency vehicle driving by 31 March 2018
Annual Output	5 fire stations capacitated on Swift Water Rescue/High Angle Rescue/ USRemergency or emergency vehicle
mSCOA Amount/Budget	R 800,000
Municipal Classification	Fire and Rescue Services Internal capacity building
Annual (Means of Verification)	Capacity building Program, capacity building attendance register, TOR, BTO submission register, Order
Annual KPI	Number of Fire stations trained on emergency vehicle driving (annual KPI); Number of activities completed (c
SDBIP Reference	Quarter

	1
10.4.2.4	2
	3
	4
	<u></u>
Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Development of community emergency response teams

6.3.4.2.5

Strengthen good governance and reduce risk

IDP Reference

Baseline

Strategic Objective

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

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

Fire and Rescue

Section Name

	2
10.4.2.6	
	3
	4

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

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

10.4.2.8	'
	2
	3
	4

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnership
IDP Project	Potable Radios
IDP Reference	6.3.4.2.9
Strategic Objective	Strengthen Good Governance & Reduce Risk
Baseline	1 Operational Control Centre
Annual Target	1 Control Centre Fully Maintained and Operational by 30 June 2019
Annual Output	1 Control Centre Fully Maintained and Operational
mSCOA Amount/Budget	R158,550
Municipal Classification	Fire and Rescue/Potable Radios
Annual (Means of Verification)	Purchase Orders
Annual KPI	Number of Control Centre Fully Maintained and Operational
SDBIP Reference	Quarter
	1
40.4.2.0	2
10.4.2.9	3
	4

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

Community Emergency Response Teams (C.E.R.T) elivery Note use Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment Fior the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment For the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment For the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Community Emergency Response Teams (C.E.R.T) elivery Note nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
relivery Note Inse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment Fire the 2018/19 financial year by 15 August 2018
nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
nse Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI) Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Quarterly Targets Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
Complete 3 activities: 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment F for the 2018/19 financial year by 15 August 2018
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
Complete 1 activity: facilitate appointment of service provider by 18 October 2018
Complete 2 activities: 1. Receipt of procured equipment by 18 February 2019
2. Distribution of procured equipment 18 March 2019
100% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations a
Community Emergency Response Teams (C.E.R.T) by 30 March 2018
Complete 1 activity: Undertake Final Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year by 30 June 2019

Quarterly Targets
Complete 3 activities: 1. Undertake Mbizana area response statistics report for 2017/18 financial year by 15 August 2018
Crafting terms of reference for the procurement of equipped fire engine by 31 August 2018
3. Submit developed terms of reference to BTO 30 September 2018
Complete 1 activity: facilitate appointment of service provider
Complete 1 activity: facilitate appointment of service provider
Complete 4 pativity. Descipt of the delivered fire engine by June 2010
Complete 1 activity: Receipt of the delivered fire engine by June 2019

Complete 2 activities 1 (Quarterly Targets Compile a vehicle and machinary maintenance plan for the year 2018/19
inancial year by 15 August 2	
Activity 2: Facilitate vehicle a	nd machinary maintenance
Activity 3: Facilitate vehicle a	nd machinary maintenance
Activity 4: Facilitate vehicle a	nd machinary maintenance
Facilitate vehicle and machin	nary maintenance
Facilitate vehicle and machir	nary maintenance
Facilitate vehicle and machin	nary maintenance
	_
driving	
uarterly KPI)	

Quarterly Targets

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
Notic

r, Training Report
umber of activities completed (quarterly KPI)
Quarterly Targets
omplete 1 activity: 1. Preliminary C.E.R.T Team Training Needs Assessment Report by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 20 13 C.E.R.T teams trained by 30
omplete 1 activity: Update C.E.R.T Team Training Needs Assessment Report by 31 December 2018
complete 1 activity: Update C.E.R.T Team Training Needs Assessment Report by 31 March 2019

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very Note, Distribution List, Invoice	
Quarterly Targets	
Complete 3 activities:	Preliminary Crafting terms of reference
Protective Clothing Needs Assessment Report by 30 September 2018 for the procurement of Protective Clothing by 15 July 2018	Submit developed terms of
reference to BTO by end July 2018	
Complete 1 activity: Facilitate appointment of service provider by 31 December 2018	
•	•

121 sets of protective clothing procured by 31 March 2019 Complete 2 activiities:
1. Receipt of procured equipment by 31 March 2018; 2. Distribution of procured equipment by 31 March 2019
1. Receipt of procured equipment by 31 March 2016, 2. Distribution of procured equipment by 31 March 2019
Complete 1 activity: Final Protective Clothing Needs Assessment Report by June 2019

ining Report; Attendance Register; Public Participation Close Out Report; Fire Notice Report	
s completed (quarterly KPI)	
Quarterly Targets	
raft a letter to request assistance for By-Law review from COGTA and SALGA	
ngagements with CoGTA & SALGA - memo & meetings	
acilitate drafting Fire Safety By-Law document, Conduct Public participation processes - four Loc unicipalities	cal
acilitate document publication and promulgation	
egister, Order, Attendance register	
Quarterly Targets	
omplete 2 activities: Develop a training manual for internal capacity building program by	Aug 2

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

Quarterly Targets

Quarterly Inputs
Guarteriy inputs
Quartority in parts
Personnel:Station Officers,Chief Fire Officer,Legal Office
Personnel:Station Officers,Chief Fire Officer,Legal Office
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio
Personnel:Station Officers,Chief Fire Officer,Legal Office
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer Station Officers
Personnel:Station Officers,Chief Fire Officer,Legal Office Procurement Committes,Draft Terms of Reference presented to Specificatio committee Personnel:CDS admin,Chief Fire Officer Procurement Committee members Stores Manager Station Officers Chief Fire Officer Station Officers

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

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
A Mondanies of the order of the
None

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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	-
1 000 1 1 100 (5) 0(5)	_
Personnel: CDS admin and Chief Fire Officer	
	1

-
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
<u> </u>

Stores Manager				
01.11.01.	OI: (E: Off			
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	г		
Station Officers,	Chief Fire Office	r		
Station Officers,	Chief Fire Office	г		

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
Quarterly Inputs

	—
	_
Quarterly Inputs	

Quarterly Activities (Item)
Finalise Preliminary Fire and Rescue Equipment Needs Assessment Report or the 2017/18 financial year
Crafting terms of reference for the procurement of equipment
Out with the value of the forest of the DTO by 07 Across to 2047
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)
Submissions of recommendations to BTO Asset Management Unit
Crafting terms of reference for the procurement of Fire Engine
Submit developed terms of reference to BTO by 07 August 2017
Present procurement ToR to Bid Specification Committee, Facilitate advertisement of tender
Facilitate appointment of service provider by BTO
Receipt of the delivered fire engine by June 2019

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
Drafft vehicle repairs/service memorundi 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 machinary by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinary by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinary by relevant service providers
Facilitate procurement of servicing and repairs of vehicles and machinary by relevant service providers

Quarterly Activities (Item)

	I
facilitate the appointment of service provider	
identified the appointment of service provider	
Conduct training to 5 fire stations on emergency vehicle driving	
	None
	_

Quarterly Activities (Item)	
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	
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	

Outstand A. (C. Class (Harry)	
Quarterly Activities (Item) 1. Preliminary Protective Clothing Needs Assessment Report	2. Crafting
terms of reference for the procurement of Protective Clothing 3. Submit developed terms of reference to BTO by 07 August 2017	
Codilitate appointment of consider	
Facilitate appointment of service provider	

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

Quarterly Activities (Item)
Drafting a letter requesting assistince to review bFire Safety By-Law
Continous engagement with CoGTA & SALGA
Interact with Local Municipalities to stet up the stage for Public Consultation
Facilitate document publication and promulgation
Quarterly Activities (Item)

Complete 2 activities: Develop a training manual for internal capacity building program by Aug 2018

Identify training venues and trainees 30 September 2018

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)

Qua	arterly Activities (Item)

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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
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 commettees
Delivered equipment	Number of procurement activities undertaken
Distributed equipment according to Preliminary Fire and Rescue Equipmen	
	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

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Quarterly Output	Quarterly Key Performance Indicator
Response Statistic report with recommendations	Number of terms of reports produced
Crafted Terms of Reference	Number of terms of reference crafted
Developed terms of reference submitted to BTO	вто
ToR presented to Bid Specification Committee	Number of ToR presented to Bid Spec Committee
Fender evaluation and adjudication	Number of lists of tenders submitted for
Fender evaluation and adjudication	Number of lists of tenders submitted for Evaluation and Adjudication
Tender evaluation and adjudication 1 Fire Engines delivered	

Quarterly Output	Quarterly Key Performance Indicator
0	Number of vehicles maintaned
0	
	Number of vehicles maintaned
Contine provides appointed by DTO	Number of vehicles maintaned
Service provider appointed by BTO	Number of vehicles maintaned
	•

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

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

Quarterly Output	Quarterly Key Performance Indicator

Quarterly Output	Quarterly Key Performance Indicator
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

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
rafed letters to COGTA & SALGA legal Offices	Number of letters drafted
orrespondance with CoGTA & SALGA	SALGA Officials
orrespondance with Local Municipalities	Number of emails shared with LM's
ublication Advertizement	Number of publications
	<u> </u>

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

Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
Quarterly Output	Quarterly Key Performance Indicator
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)

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
0	Response report with recommendations
0	TOR
R 0.00	BTO submission register
0	Bid Spec attendance register, advert
2,500,000	Bid Evaluation and Bid Adjudication tender lists
	Fully Equipped Fire Engine

	·

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R 400,000.00	Machinary Maintenance Plan, Terms of reference for refurbishment of fire engines, procurement memorundi, procurement orders, invoices
	Procurement Specifications, oreders, invoices
	Procurement Specifications, oreders, invoices
	Procurement Specifications, oreders, invoices
	Procurement Specifications, oreders, invoices
200,000	Procurement Specifications, oreders, invoices
100,000	Procurement Specifications, oreders, invoices
100,000	Procurement Specifications, oreders, invoices
mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R 0.00	1. TOR 2. BTO submission register

R 400,000	order
R 4,000,000.00	Capacity building attendance registers, Training Report
11 7,000,000.00	Capacity building attornation regionals, framing respons
0.00	
	None
-	

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
7-0-00	
R50 00	Updated C.E.R.T Team Training Needs Assessment Report
	Final C.E.R.T Team Training Needs Assessment Report
	5.2 Training Hoods / toobstrione report
	1

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

0.00	Delivery note, Invoice, Distribution list
R 0.00	Final Protective Clothing Needs Assessment Report
=	

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
R0.00	Signed letters to CoCGTA & SALGA
166,450	BTO submission register
R0.00	Emails
R0.00	Emails
	1
mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

	1
	Order number of the services
R66,000	Capacity building attendance registers, Training Report
	Attendance registers, Training reports Pictures
mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

AND THE PROPERTY OF THE PROPER	DISTANCE MANAGEMENT								
COMMUNITY DEVELOPMENT SERVICES	Disaster Management Unit								
Section Name	· ·								
National KPA	Basic Service Delivery								
Goal (s)	Basic Service Delivery and Community Empowerment								
IDP Project	Review Disaster Management R	Plan & Framework							
IDP Reference	6.3.4.3.2								
Strategic Objective	Promote the earnings potential	of ANDM Communities and str	engthen resilience						
Baseline	0								
Annual Target	Reviewed Disaster Managemer								
Annual Output	Reviewed Disaster Managemen	nt Plan and Framework by 30 D	ecember 2019						
mSCOA Amount/Budget	400,000								
Municipal Classification	Disaster Management Plan & F								
Annual (Means of Verification)	Reviewed Disaster Managemer								
Annual KPI	-		and adopted by the council by 2018		1		ı		
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
	1	Adopted District Disaster Management Plan and Framework	Personnel:Manager: Disaster Management, Assistant Manager: Response And Recovery Logistics: 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 LM's and stakeholders on the implementation of the	Number of Identified stakeholders and injusts 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.	
10.4.3.1	2	No	No	No	nlans				
	3	No	No	No	No	No No	No	No	
	4			l .					
Section Name	Disaster Management Unit								
National KPA	Good Governance & Public Par	•							
Goal (s)	Effective Public Participation, G								
IDP Project IDP Reference	Disaster Management Public ed 6.3.4.3.3	uucauon anu community aware	ness programme (Disaster 1)						
Strategic Objective	Promote public participation and	d good meaningful governosses							
Strategic Objective Baseline	40 Disaster Management Public		cted						
Annual Target	30 Disaster Management Public	1 0							
Annual Target Annual Output	30 Disaster Management Public								
mSCOA Amount/Budget	R100 000.00	aronoso sampaigno contuu							
Municipal Classification		Management Public education	and Community awareness programme (Disaster 1)					
Annual (Means of Verification)	•	•	umber and Delivery Note(s) for educationa						
Annual KPI			ucted (annual KPI); Number of activities co						
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	Personnel: Manager: Disaster Management. Assistant Manager: Response And Recovery/Stakeholders SCM Officials Logistics: Venue, Stationary, Agenda and Attendance Register	Develop public awareness campaigns program	Training of identified stakeholders		R 100 000	Public awareness campaign programme for 2018/19.Order number	
]						

1	1		1		1	1	I	ı
		December of continued and side		Development of the street and	Educational anatorial account			
		Procure educational material for 30 educational session by		Develop specification signed and submitted to SCM unit.	Educational material procured			
		30 December 2019		Submitted to SOW unit.				
		10 Disaster Management	Personnel: Manager: Disaster	Venue and facilities identification	10 public awareness campaigns	Number of Disaster Management awareness	0 00	Disaster Management public awareness
		public awareness campaigns	Management, Assistant	and preparation. Actual capacity	conducted	campaigns conducted	0 00	campaign programme for 2018/19; Close
		conducted by 31 March 2019		build sessions. Managing logistics.				Out Reports; Attendance Registers
			RecoveryStakeholders SCM Officials					
	2		Logistics: Venue, Stationary, Agenda and Attendance Register					
			and Attendance Register					
10.4.3.2								
		10 Disaster Management	Personnel:Manager: Disaster	Venue and facilities identification	Public awareness campaigns	Number of Disaster Management awareness	0 00	Disaster Management public awareness
		public awareness campaigns	Management, Assistant	and preparation. Actual capacity	conducted	campaigns conducted		campaign programme for 2018/19; Close
	3	conducted by 31 March 2019		build sessions. Managing logistics.				Out Reports; Attendance Registers
	3		RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda					
			and Attendance Register					
		<u> </u>	ű					
		10 Disaster Management public awareness campaigns	Personnel:Manager: Disaster Management,Assistant	Venue and facilities identification and preparation. Actual capacity	10 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0 00	
		conducted by 30 June 2019	Management, Assistant Manager: Response And	build sessions. Managing logistics.	conducted	campaigns conducted		
		conducted by oc cano zo to	RecoveryStakeholders SCM Officials	bana occolorio: managing regionec.				
			Logistics: Venue, Stationary, Agenda					Disaster Management public awareness
	4		and Attendance Register					campaign programme for 2018/19; Close Out Reports; Attendance Registers
								Out Reports, Attenuance Registers
	D:							
Section Name National KPA	Disaster Management Unit Basic Service Delivery							
Goal (s)	,							
	Basic Service Delivery and Cor Response, Recovery and Reha							
IDP Project IDP Reference	6.3.4.3.4	ibilitation Frogramme						
Strategic Objective		occurances by providing munic	ipal disaster risk management services					
Baseline	100%	occurances by providing manie	apar disastor flor management con floor					
Annual Target		lisasteri in ANDM by 30 June 20	119					
Annual Output			relief material by 30 September 2018ANDI	M				
mSCOA Amount/Budget	R 1 800 000.00	oupport and						
Municipal Classification		se, Recovery and Rehabilitation	Programme					
Annual (Means of Verification)		•		nce registres of JOC meetings.copies	of reports and pictures when possi	ble.(reduced disaster management risk related comp	laints.)	
Annual KPI		nolds received support and relie		, J			,	
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
			Personnel:Manager: Disaster	Procure disaster risk relief	All qualified number of affected	% of disaster affected households received	R 600,000	List of assisted households, copy of order
			Management, Assistant	maerial.Regular management of	people supported and provided	support and relief material.		number for the procurement of disaster
			Manager:Response And	stock levels by accounting for the	with relief material			relief material. Attendance registres of JOC
			RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda,	issued against the balanceDo assessmt of the afected and				meetings.copies of reports and pictures when possible.
		100% of disaster affected	pointer and Attendance Register	quantify the loss.Coordinate post				иноп роздыо.
	1	households received support and relief material by 30	Ĭ	disaster response & recovery				
		September 2018.		should disaster occur. Produce an				
				incedent report. Report to all relavant stakeholdersManage				
				post incedent challenges.				
		1		promise and a second of the se				
		<u></u>						
1	1		Personnel:Manager: Disaster	Procure disaster risk relief	All qualified number of affected	% of disaster affected households received	R 400 000	List of assisted households, copy of order
			Management, Assistant	maerial.Regular management of	people supported and provided	support and relief material.		number for the procurement of disaster
		100% of disaster affected	Management, Assistant Manager: Response And	stock levels by accounting for the	people supported and provided with relief material	support and relief material.		relief material.Attendance registres of JOC
	2	100% of disaster affected households received support and relief material by 30	Management, Assistant	stock levels by accounting for the issued against the balanceDo		support and relief material.		

10.4.3.3		December 2018.	pointer and Attendance Register	quantify the loss.Coordinate post disaster response & recovery should disaster occur. Produce an incedent report. Report to all				
	3	100% of disaster affected households received support and relief material by 31 March 2019	Personnel:Manager: Disaster Management.Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda, pointer and Attendance Register	Procure disaster risk relief maerial Regular management of stock levels by accounting for the issued against the balanceDo assessmit of the afected and quantify the loss Coordinate post disaster response & recovery should disaster occur. Proce an incedent 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.	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: 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 afected and quantify the loss Coordinate post disaster response & recovery should disaster occur. Produce an incedent 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.

Second Part									
Continue	Confirm Home	Durtness Con Hell			GOD GOVERNANCE & PUBLIC PARTICIPATION CUSTOMER CARE				
### Company of the Co	Section Name	Outhwest Com							
Part	National KPA	Good governance and Public Participation							
Second Part	IDP Project								
Second Part	IDP Reference Stratenic Objective	63.4.4.2 Promote Public participation and Good Meaningful Governance							
	Baseline								
Company	Annual Target			sentre, Efficient & Effective management of Presidential Cases, Provide supp	ort to all ANDM_WSP,BTO and Oustomer Care satelite offices				
	Annual Output	A culture of People First (Batho Pele Principle' instilled throughout the di R 120,000	ishict						
Manual		Customer Care/ Batho Pele Championship Programme (Implementation)/	Customer Care						
March Marc	Annual (Means of Verification) Annual KPI	Number of Customer care Roadshows conducted throughout the district.							
Part	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Part			management of Call Centre, Effecient and Effective management of Presidential holine cases	Customer Care Officers, Senior Customer care Officers, Manager	Attend to all incoming calls&messages and direct them to relevant	efficently and effectively managed. Presidential Hotline Effectively and	100 N PAGE COMMING MININGS IN	11-40,000	copy of visions registers. Completins registers. Reports
Part			material procured for customer care roashows by 30 September 2018	Costone Gregoro	devices by Customers. Manage all incoming customer quiries at the call	customers			
Part		1			centre. Manage all Presidential Hotline Cases. Provide support all ANDM satelite offices. Facilitate procurement of customer care educational				
# 1					material				
# 1									
# 1			Different and Offentian recomment of December continue Different and Different	Burrowski Banastinski Sulleh honst Descritor Outbook Con noaste	Convene assessment meetins for Customer Care Bandishous	Deposition position reasonant effectively, and effectively. Call cates	Two outloops care madebour conducted 100% AADM Curtomore	P 30 000	Course distribute annieteer Commission annieteer Deposts Attendance annieteer and
# 1			management of Call Centre Effecient and Effective management of Presidential hotine cases.	Customer Care Officers, Senior Customer care Officers, Manager-	Secure date and venue with community leaders	efficently and effecively managed Presidential Hotine Effecively and	attended to	11.36,000	information leaflets
# 1			Roadshow conducted for 2LMs by 30 December 2018	Costone Gregoro	Request catering community members	customers. Two customer care Roadshows conducted in two LMs			
### 12					Attend to All walk ins customers and direct them to relevant departments Attend to all incoming calls&messages and direct them to relevant				
					departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer quiries at the call				
		2			centre. Manage all Presidential Hotline Cases. Provide support all ANDM satelle refines				
Part									
Part	1						I	1	
Part	1								
Part	1		Effecient and Effective management of Reception section. Efficient and Pffartive	Personnel: Receptionist, Switch board Operator, Customer Core anents	Attend to All walk ins customers and direct them to relevant denantments	Recestion section managed effeciently and effectively. Call notice	1 customer care road show conducted in 1 LM . 100% ANTM Continues	R 15.000	Copy of visitors registers. Complaints registers. Reports. Attendance registers and
Part	1		management of Call Centre Effecient and Effective management of Presidential hotine cases. Support provided to all ANDM WSP RTD Contents Case shallow affice.	Customer Care Officers, Senior Customer care Officers, Manager- Customer care RTD	Attend to all incoming calls@messages and direct them to relevant danadments. Minoling the usage of Contraster confederation for Contraster Con	efficently and efficively managed Presidential Hotime Efficively and efficiently managed I inform approach in the managed of APPA	attended to		Information leaflets.
Part	10.4.4.1		Roadshow conducted for 2LMs.1 customer care roadshow conducted for 1 LM by 31	- Caraca	devices by Customers. Manage all incoming customer quiries at the call	customers. One((1) customer care Roadshows conducted in one (1)	I	I	
Part	1		March 2019		centre. manage all Presidential Hotline Cases. Convene preparatory meeting for Customer. Care Roadshows	LMS			
Part					Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders				
Part	1	3			Request catering community members,		I	I	
Part									
Part									
Part									
Part			Effections and Effective management of Beneaution section. Efficient and Effective	Personnal: Repartitionist Switch hoard Operator Customer Case anards	Aftend to All walk ins customers and direct them to relevant departments	Recention section managed effectionity and effectively Call cotto	1 Cushmer rare med show mediurled in 1 I M 100% ANDM Cushmers	R 15 000	Crew of visitors registers: Cremitaints registers: Reports Attendance registers and
Part			management of Call Centre Effecient and Effective management of Presidential hotine cases.	Customer Care Officers, Senior Customer care Officers, Manager-	Attend to all incoming calls&messages and direct them to relevant	efficently and effecively managed Presidential Hotine Effecively and	attended to	11.12,000	Information leaflets
Part			Roadshow conducted for 2LMs. 1 customer care Roadshow conducted for 1 LMs by 30	Continue care, 510	devices by Customers. Manage all incoming customer quiries at the call	customers. One (1) customer care Roadshows conducted in 1 LMs			
# 1			June 2019		centre. Manage all Presidential Hotline Cases. Provide support all ANDM satelite offices. Convene preparatory meeting for Customer. Care				
Part					Roadshows Secure date and venue with community leaders				
Second		4			Communicate date and venue with Bathopele Championship stakeholder: Request catering community members				
Mary									
Mary									
Mary									
Mary	1								
Mary									
Section Sect	Section Name	Dustomer Care							
Mary	Section Name National RPA, Great Est	Customer Case Good governance and Public Participation Premote Public inclusions and Good Mean-ready Governance							
Mary	Goal (s)	Customer Satisfaction Surveys (Customer Care)							
Control Cont	Goal (s)	Customer Satisfaction Surveys (Customer Care) 5.3.4.4.4							
### Company of the Co	Gool (a) IOP Project IOP Reference Strategic Objective Baseline	Ousterner Satisfaction Surveys (Customer Care) 6.3.4.4 Permote Public participation and Good Meaningful Governance 0							
### Company of the Co	Gool (s) Gool (s) DP Reference Strategic Objective Baseline Annual Tarost	Customer Satisfaction Surveys (Customer Care) 6.3.4.4.4 Plemote Public participation and Good Meaningful Governance 0 1 Customer Satisfaction survey reased conducted 1 Customer Satisfaction survey reased conducted through our the district							
Set Notes 1	Goal (c) EP Project EP Project EP Reference Strategic Objective Basteline Annual Target Annual Ostpot BOSON Annual Mary Annual Mary BOSON ANNUA	Customer Satisfaction Surveys (Quatemer Care) 5.3.4.4.7 Place participation and Good Meaningful Covernance 0 To Lationer Satisfaction survey reased conducted 1 Customer Satisfaction survey reased conducted 1 Customer Satisfaction survey reased conducted through our the district 8.00.000							
14.12 14.1	Goal (c) EP Project EP Project EP Reference Strategic Objective Basteline Annual Target Annual Ostpot BOSON Annual Mary Annual Mary BOSON ANNUA	Continue Salafaction Surveys (Customer Care) \$3.4.4.4 (Delta participation and Good Meaningful Governance "Customer Salafaction survey wasen't conducted 1 Customer Salafaction survey wasen't conducted 1 Customer Salafaction survey wasen't conducted from to up the district 800,000 Customer Care Customer Salafaction Surveys (Customer Care) Customer Care Customer Salafaction Surveys (Customer Care)	Sissed signt						
14.12 14.1	Goal (s) IDP Project IDP Project IDP Roberous Strongly Chyptore Bastine Annual Target Annual Target Annual Chypt MCCOA Revocatiflatiget MCCOA Revocatiflatiget	Continue Salafaction Surveys (Customer Care) \$3.4.4.4 (Delta participation and Good Meaningful Governance "Customer Salafaction survey wasen't conducted 1 Customer Salafaction survey wasen't conducted 1 Customer Salafaction survey wasen't conducted from to up the district 800,000 Customer Care Customer Salafaction Surveys (Customer Care) Customer Care Customer Salafaction Surveys (Customer Care)	Rosen inger	Owner's trayers	Outrily Address from	Senting Street	Seatory by Princence Michael	eSCGA Mount (Surenty)	General (Mexical directions)
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COMMUNITY DEVELOPMENT OF THE	EC COORT							
COMMUNITY DEVELOPMENT SERVICE								
Section Name	11.4.5 SACRH							
	Good Gorvenance and Public Participation	18						
(-)	Effective Public participation, Good Governance							
	Sports and Recreational Development Programs							
	6.3.4.6.1							
Strategic Objective	Promote Public participation and Good Meaningf	ful Governance						
Baseline	1 Steve Vukile Tshwete games 2018							
Annual Target	1 Steve Vukile Tshwete games held by 15 Dece	mber 2017						
Annual Output	Annual Steve Vukile Tshwete Games held							
mSCOA Amount/Budget	R 350 000.00							
	SARCH/Sports and Recreational Development P							
	Concept document Close-out Report; Attendance	e registers; and List of participant	s					
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)
	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 preparatory meetings for the games by 30 September 2018	Personnel: SACRH Coordinators, Manager SACRH, SCM Officials	Slat procurement processes of sport equipment Organise at least 2 preparatory meetings	30 July 2018. 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			Terms of Reference, Bid submission register Meeting Minutes and attendance registers, Concept document
10.4.6.1	2		Personnet:SACRH Coordinators, Manager SACRH, SCM Officials Logistical provisions: Venue, Stationary	1.Organise at least 2 preparatory meetings 2. Meet Service providers 3.Finalise close out report Hold 1.Steve Ukille Tshwete games	2. preparatory meetings held 2 Zhonitor service provision of service providers 3. Complete dose out report Hold 1 Steve Vukile Tshwete games	Number of activities completed (Number of Sleve Vulkie Tshwete games held facilitate the availability of accomodation, Municipal banners, Enure that team Alfred Vizo is represented in the Sleve Vukile Tshwete games 2018)	R 350 000.00	Close-oul Report, Attendance registers, and List of participants
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
								•
Section Name	11.4.5 SACRH							
	Good Gorvenance and Public Participation							
	Effective Public participation, Good Governance	and Partnership						

Section Name	11.4.5 SACRH	1.4.5 SACRH						
National KPA	Good Gorvenance and Public Participation							
Goal (s)	Effective Public participation, Good Governance a	and Partnership						
IDP Project	Arts and Culture programs							
IDP Reference	6.3.4.6.2							
Strategic Objective	Promote Public participation and Good Meaningfu	ul Governance						
Baseline	2	2						
Annual Target	2 Arts and Culture Programmes held by 30 June 2	2019						
Annual Output	2 Arts and Culture Programmes held							
mSCOA Amount/Budget	R300,000							
Municipal Classification	SACRH/Arts and Culture programs	ACRH/Arts and Culture programs						
Annual (Means of Verification)		itiation Report for Winter Season, Initiation Report for Summer Season, Attendance registers						
Annual KPI	Number of Arts and Culture Programmes held (an	nnual KPI); Number of acitivities	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	Complete 3 activities: 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.		Draft summer initiation planning document 3.Commence preparations for the summer initiation programme	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, attendence register and summer initiation planning document
10.4.6.2	2	1 Arts and culture programme held (summer initiation programme) by 31 December 2018.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders Procurement and Logistics: 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	Complete 3 activities: 1. Complete evaluation report on summer initiation programme by 31 January 2019. 2. Compile winer initiation parameter initiation planning document 28 February 2019. 3. Finalise preparations for the upcoming winter initiation programme by 31 March 2019.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders	Hold evaluation meeting on summer initiation programme Z. Draft winter initiation planning document 3. Commence preparations for the winter initiation programme	Complete evaluation report on summer initiation programme by 31 January 2019. Compile winter initiation planning document by 28 February 2019. S. Tinalise 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	Complete 1 activity: Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2018.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders Procurement and Logistics: 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
Section Name+A46:I65	11.4.5 SACRH							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public participation, Good Governance	and Partnership						
IDP Project	Museum							
IDP Reference	6.3.4.6.3							
Strategic Objective	Promote Public participation and Good Meaning	ful Governance						
Baseline	2 Museum Programmes							
Annual Target	O.R. Tambo and Alfred Nzo Legacy Program	me Completed by 30 June 2019						
Annual Output	O.R. Tambo and Alfred Nzo Legacy Program							
mSCOA Amount/Budget	R 500,000.00							
Municipal Classification	SACRH/Museum							
Annual (Means of Verification)	Terms of Reference, SCM submission register a							
Annual KPI	Number of O.R. Tambo and Alfred Nzo Legacy F	Programme conducted						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 2 activities: 1 Draft Terms of Reference by 31 July 2018. 2. Submit specification for catering for public meetings	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Submit spedification for catering for public meetings and consultations	Final Terms of Reference by 31 July 2018	Number of activities completed	RO	Terms of reference
•		•	•	•				•

		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
10.4.6.3	2							
	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
				I				
Section Name	11.4.5 SACRH							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public participation, Good Governance	and Partnership						
IDP Project	Heritage (Geographical Names)							
	6.3.4.6.4							
	0.0.4.0.4							
IDP Reference	Donners Dates and distriction and Cond Manager							
Strategic Objective	Promote Public participation and Good Meaningf	ul Governance						
Strategic Objective Baseline	1 Standardisation of geographical names							
Strategic Objective Baseline Annual Target	Standardisation of geographical names Standardisation of geographical names by 15	June 2019						
Strategic Objective Baseline	Standardisation of geographical names Standardisation of geographical names by 15 Standardsation of geographic names conducte	June 2019						
Strategic Objective Baseline Annual Target	Standardisation of geographical names Standardisation of geographical names by 15 Standardsation of geographic names conducte R 200,000.00	June 2019						
Strategic Objective Baseline Annual Target Annual Output	Standardisation of geographical names Standardisation of geographical names by 15 Standardsation of geographic names conducte	June 2019						
Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget	Standardisation of geographical names Standardisation of geographical names by 15 Standardsation of geographic names conducte R 200,000.00	June 2019 d						
Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification	Standardisation of geographical names Standardisation of geographical names by 15 Standardisation of geographic names conducte R 200,000.00 SACRH/Heritage (Geographical Names)	June 2019 d						
Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification)	Standardisation of geographical names Standardisation of geographical names by 15 Standardisation of geographic names conducte R 200,000.00 SACRH/Heritage (Geographical Names) Terms of Reference, SCM submission register a	June 2019 d	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (KPI	Standardisation of geographical names Standardisation of geographical names by 15 Standardisation of geographic names conducte R 200,000.00 SACRH/Heritage (Geographical Names) Terms of Reference, SCM submission register a Number of number of heritage sites researched	June 2019 d d d d d d d d d d d d d d d d d d d	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Draft Terms of Reference. Submit specification for catering for public meetings and consultations	Toraft Terms of Reference by 31 July 2018. 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
Strategic Objective Baseline Annual Target Annual Output mSCOA Amount/Budget Municipal Classification Annual (Means of Verification) Annual (KPI	Standardisation of geographical names Standardisation of geographical names by 15 Standardisation of geographical names conducte R 200,000.00 SACRH/IHeritage (Geographical Names) Terms of Reference, SCM submission register a Number of number of heritage sites researched Ouarter	June 2019 d d d dclose out report Quarterly Targets 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	Personnel: SACRH Manager, SACRH	Draft Terms of Reference. Submit specification for catering for public meetings and	Toraft Terms of Reference by 31 July 2018. Submit specification for catering for public meetings and consultations	Number of activities completed. (develop agenda, develop attendance register, compile		

ANDM: SDBIP: 2017/18: FINAL JULY 2017

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

Section Name	Local Economic Developm	nent	
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 proje	ects include growth and developm	
Baseline	1 Programme supported		
Annual Target	1 Nelson Mandela Centenar	y Programme Supported by 30 De	
Annual Output	1 Nelson Mandela Centenary	y Programme Supported by 30 Dε	
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 Progra	ammes Supported	
SDBIP Reference	Quarter	Quarterly Targets	
	1	None	
10.5.1.1	2	Complete 2 targets: 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	

Section Name	Local Economic Developme	ent		
National KPA	Local Economic Developm	ent		
Goal (s)	Inclusive Growth and Develop	oment		
IDP Project	LRED Strategy			
IDP Reference	6.3.6.1.3			
Strategic Objective	Formulate strategies for mobi	lisation 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		

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

10.5.1.2

	Facilitate adoption of LRED Strategy by 30 June 2019
4	

Section Name	Local Economic Developm	nent		
National KPA	Local Economic Developn	nent		
Goal (s)	Inclusive Growth and Develo	pment		
IDP Project	Agri-Parks Programme			
IDP Reference	6.3.6.1.4			
Strategic Objective	Establish strategic partnersh	ips with the Government, Private		
Baseline	120ha of arable land ploughed, MIG funding business plan, G			
Annual Target	145 ha ploughed by June 2019			
Annual Output	145 ha ploughed by June 2019			
mSCOA Amount/Budget	R 2,150,000.00			
Municipal Classification	LED/Agri-Parks Programme			
Annual (Means of Verification)	Delivery Notes, Monthly Prog	gress Reports, Site Visit Registers		
Annual KPI	Number of hectares ploughed			
SDBIP Reference	Quarter	Quarterly Targets		
		7 Targets completed: 1. 1 Council resolution passed		

1	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
2	Complete 4 targets: 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
3	Complete 3 targets: 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

10.5.1.3

	4	Complete 4 targets: 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
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Section Name	Local Economic Development	
National KPA	Local Economic Development	
Goal (s)	Inclusive Growth and Develo	pment ; Effective Public Participa
IDP Project	Institutional Arrangements	
IDP Reference	6.3.6.1.5	
Strategic Objective	Develop strategies which see	ek to prioritize local economic dev
Baseline	12	
Annual Target	12 LED IGR Fora Meetings held by 30 June 2019	
Annual Output	12 LED IGR Fora Meetings h	neld
mSCOA Amount/Budget	R0.00	
Municipal Classification	LED/Institutional Arrangements	
Annual (Means of Verification)	Resolution Registers; Attendance Registers; Meeting Minutes	
Annual KPI	Number of LED IGR Fora meetings held	
SDBIP Reference	Quarter	Quarterly Targets
	1	Complete 3 targets: Hold 3 LED IGR Fora meetings; 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	Complete 3 targets: Hold 3 LED IGR Fora meetings; 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	Complete 3 targets: Hold 3 LED IGR Fora meetings; 1. 1 DAPOTT Meeting held by 31 March 2019 2. 1 LED Forum Meeting held by 3 31 March 2019 3. 1 Tourism Forum Meeting held by 31 March 2019
	4	Complete 3 targets: Hold 3 LED IGR Fora meetings; 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

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

SDBIP Reference	Quarter	Quarterly Targets
	1	Complete 3 targets: 1. Facilitate development and signing of 1 Memorandum of Agreement (MoA) between ANDM and ECPTA by 30 August 2018 2. Facilitate Council adoption of partnership between ANDM and ECPTA by 30 September 2018 3. Facilitate development and signing of SLA between ANDM and ECPTA by 30 September 2018 4. Facilitate development of a Beach to Berg Media Tour itinerary for Tourism Month celebrations by 30 September 2018 5. Hold Beach to Berg tour by 30 September 2018 Complete 2 targets: 1. Develop 1 concept note for the development of a hiking trail in ANDM by 30 December 2018 2. Oversee process towards identication of 10 beneficiaries participating in ECPTA training for tour guides by 30 December 2018
10.5.1.5	3	Complete 3 targets: 1. Facilitate training of 10 tour guides by 30 June 2018 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 3. Facilitate procurement of hiking trail signage by 30 March 2019

	Complete 3 targets:
	1. Undertake 1 hiking trail tour
	by 30 June 2019.
	2.Undertake review of the
	Beach to Berg Corridor
	Development Plan by 30 June
	2019
	3. Facilitate adoption of
	reviewed Beach to Berg (B2B)
	Corridor Development Plan by
	30 June 2019
4	

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

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

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 subimission by 30 December 2018. 3. Follow-up on Zone Centres and Resident Fashion Designer Progrmme proposal's approval by 30 December 2018.
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10.5.1.6

Compl	ete	7	targ	ets	:
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Develop and submit 5
Funding Applications to
DEDEAT for the LRED Fund by
 March 2019.
 Undertake follow up on the

appointment of service providers to provide mentorship to the Zone Centre Operators by 31 March 2019. 3.Sign 1 Service Level

Agreements between ANDM and the mentorship funder by 31 March 2019.

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.

5.

Sign 1 Service Level
Agreement between ANDM
and the training service
provider for RFD by 31 March
2019.

6. Follow- up on Agri Park proposal approval by 31 March 2019.

7. Develop 1 proposal for funding Beach to Berg Corridor Development and facilitate submission by 31 March 2019.

3

	Complete 4 targets: 1. Develop and submit 5 Funding Applications to NYDA Fund by 30 June 2019. 2. Undertake follow up on the appointment of service providers to provide capacity building to Agri Parks programme beneficiaries by 30 June 2019. 3. Sign 1 Service Level Agreement between ANDM and the capacity building funder by 30 June 2019 4. Follow- up Beach to Berg Corridor Development proposal approval by 30 June 2019.
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Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Zone Centre Development Programme
IDP Reference	6.3.6.1.9
Strategic Objective	Develop the value chain for key sectors in the District in order
Baseline	0
Annual Target	6 Zone Centres operating
Annual Output	6 Zone Centres operating
mSCOA Amount/Budget	R 2,065,000.00
Municipal Classification	LED/Zone Centre Development Programme
Annual (Means of Verification)	Site Attendance Registers, Terms of Reference, Proposal for
Annual KPI	Number of Zone Centres operating
SDBIP Reference	Quarter Quarterly Targets

 1	Complete 4 targets:
	Develop terms of reference
	to facilitate appointment of
	service providers to rehabilitate
	6 Zone Centres in ANDM by 30
	September 2018
	Sign Service Level
	Agreements with the appointed
	service providers to
	rehabilitate 6 Zone Centres in
	ANDM by 30 September 2018
	3. Hold 1 inception meeting
	with the appointed service
	provider by 30 September 2018
	Undertake social facilitation
	in 6 wards where the Zone
	Centres are located in ANDM
	by 30 September 2018
	•
2	Complete 1 target:
2	Monitor rehabilitation of 6
	Zone Centres by 30 September
	2018 2. Hold Monthly Project
	Steering Commitee (PSC)
	meetings by 30 September
	2018
	2010
ĺ	

	•	
		Complete 4 targets:
		Facilitate appointment of 6
		Zone Centre operators by 31
10.5.1.7		March 2019
		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.
		Facilitate inception of
		mentorship programme by 31
		March 2019
		4. Undertake social facilitation
		to introduce Zone Center
	3	Operators to the affected
		communities by 31 March 2019
		,
	4	Complete 3 targets:
		Monitor mentorship of 6
		Zone Centres by 30 June 2019
		2. Monitor operations of 6 Zone
		Centres by 30 June 2019
		3. Hold Monthly PSC Meetings
		by 30 June 2019
		by 50 Julio 2013

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

Baseline	7 Fashion Designers T	rained	
Annual Target	·	Undertake Training of 10 ANDM SMMEs (Crafters) by 30 June	
Annual Output		10 SMMES (Crafters) trained;	
mSCOA Amount/Budget	R 1,545,000.00	R 1,545,000.00	
Municipal Classification	LED/ Resident Fashion	Designer (RFD) Programme	
Annual (Means of Verification)	Training Progress Repo	orts; 2 SLAs; Attendance Registers, Te	
Annual KPI	Number of SMMEs (cra	afters) trained in RFD Programme;	
SDBIP Reference	Quarter	Quarterly Targets	
	1	Complete 5 targets: 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	
10.5.1.8	2	Complete 1 target: 1. Hold Monthly PSC Meetings to monitor project implementation by 30 December 2018	
	3	None	
	4	None	

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

IDP Project	Oceans Economy Developm	ent Programme
IDP Reference	6.3.6.12	
Strategic Objective	Formulate strategies for mobilisation of development finance	
Baseline	Participated in 3 Oceans Eco	onomy National/ Provincial Labs
Annual Target	1 Adopted ANDM Coastal ar	nd Ocean Economy Sector plan by
Annual Output	1 Adopted ANDM Coastal ar	nd Ocean Economy Sector plan
mSCOA Amount/Budget	R 500,000.00	
Municipal Classification	LED/Oceans Economy Deve	lopment Programme
Annual (Means of Verification)	Reports; meeting minutes; A	ttendance Registers
Annual KPI	Number of ANDM Coastal a	nd Ocean Economy Sector Plan D
SDBIP Reference	Quarter	Quarterly Targets
	1	Complete 4 targets: 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

Complete 4 activities: 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
Complete 2 targets: 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

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	Complete 3 targets: 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
4	

ent components to enhance local eco	nomic development	
cember 2018		
cember 2018		
Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
None	None	None
Personnel:	Complete the following	1. 2 preparatory meetings attended
LED Assistants	activities:	and all logistics in place for the
LED Officers	Logistical arrangements	launch
Assistant Manager HOD Council	_	2. 1 RFD Programme Launch held
Structutures:	Organise and attend 2	
PED Standing Committee	preparatory meetings	
TROIKA	- Procurement	
Mayoral Committee	- Drafting & circulation of	
Councillors	invitations to stakeholders	
Logistics:	3. Hold the RFD Programme	
Venue, Stationery, Catering,	Launch	
Agenda,		
Attendance Register Equipment:		
Camera, Projector		
No inputs required	None	None
No inputs required	None	None
' '		
nd grants for implementation of cataly	tic projects in the District	
of activities completed		

Personnel:	Complete 4 activities:	1 Draft Local Pogional Economic
LED Assistants	Complete 4 activities:	Draft Local Regional Economic Development Stratogy that is aligned.
	Organise consultation	Development Strategy that is aligned
LED Officers	meetings with the local	with the local municipalities' SDFs
Assistant Manager: LED	municipalities to get	
Assistant Manager: Spatial Planning	I.	
and Land Use Management	municipalities' SDFs	
HOD Otalialiani	2. Align the draft Local	
Stakeholders	Regional Economic	
Logistics:	Development (LRED)	
Agenda, Attendance Register,	Stragegy with the Spatial	
Venue, Stationery	Development Frameworks	
Equipment:	(SDF) of local municipalities	
Laptop	3. Attend ANDM SDF	
	Review Inception Meeting	
	4. Review and integrate SDF	
	data collated into LRED	
	Strategy	
Personnel:	Complete 1 activity:	7 stakeholder consultation sessions
LED Assistants	1. Organise and hold 7	held
LED Officers	stakeholder consultation	
Assistant Manager	sessions with all relevant	
HOD	stakeholders by 30	
Management	December 2018	
Stakeholders:		
PED Standing Committee		
Mayoral Committee		
Council		
Logistics:		
Agenda, Attendance Register, Venue, Stationery		
Equipment:		
Laptop		
Γαριορ		
Personnel:	Complete 1 activity:	LRED Strategy with SDF
LED Assistants	Integrate Draft ANDM SDF	= -
LED Officers	Development Framework into	, , , , , ,
Assistant Manager	LRED Strategy	
Assistant Manager: Spatial Planing	<u> </u>	
Town Planning Assistants		
HOD		
Council Structutres		
Standing committee		
Mayoral committee		
Council		
Logistics:		
Agenda, Attendance Register,		
Venue Stationery		
Equipment:		
Laptop		
Personnel:	Complete 2 activities:	1 Adopted LRED Strategy
l. = 5 · · · ·		

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

sector and NGOs for successful coordinated implementation of agricultural development programmes
ain Production Master Plan, AgriPark Business Plans
s, Close-out Report

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
Personnel:	7 Activities completed:	1.1 signed MoA
	0 0	2. 1 Council Resolution in place

Assistant Manager HOD Stakeholders: DRDLR Council Structures: PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle Personnel:		4. Production inputs procured and delivered for 145ha 5. Social Facilitation undertaken 6. 1 PSC meeting held 1. 145ha planted
LED Assistants LED Officers	Facilitate process of mechanisation of 145ha	12. 12 site visits undertaken to monitor delivery of inputs
Assistant Manager	2. Undertake 12 site visits to	3. 145 ha monitored
HOD	monitor project	4. Communities consulted
Stakeholders:	implementation in all	5. 1 PSC meeting held
DRDLR	implementation areas	
Council Structures:	(145ha) 3.	
PED Standing Committee	Organise and undertake	
Mayoral Committee	Social Facilitation in all the	
Logistics:	implementation areas.	
Agenda, Attendance Register,	5. Organise and hold 1 PSC	
Venue, Stationery	meeting for all project	
Equipment:	implementation areas.	
Laptop, vehicle		
Personnel:	Complete 3 activities:	1. 12 site visits undertaken to monitor
LED Assistants	1. Undertake 12 site visits to	project implementation
LED Officers	monitor project	Communities consulted
Assistant Manager	implementation in all	3. 1 PSC meeting held
HOD	implementation areas	-
Stakeholders:	(145ha) 2.	
DRDLR	Organise and undertake	
Council Structures :	Social Facilitation in all	
PED Standing Committee	implementation areas.	
Mayoral Committee	3. Organise and hold 1 PSC	
Council	meeting for all project	
Logistics:	implementation areas.	
Agenda, Attendance Register,	4. Consult communications	
Venue, Stationery	for project profiling	
I-dinument.	l	

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

tion; Good Governance			
elopment within the District			

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

Personnel:	Commiste 2 activities	3 LED IGR Fora meetings held:
LED Assistants LED Officers Assistant Manager HOD Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 3 activities: 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	1 LED Forum, 1 Tourism Forum, and 1 DAPOTT
Personnel: LED Assistants LED Officers Assistant Manager HOD Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 3 activities: 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	3 LED IGR Fora meetings held: 1 LED Forum, 1 Tourism Forum, and 1 DAPOTT
Personnel: LED Assistants LED Officers Assistant Manager HOD Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 3 activities: 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	3 LED IGR Fora meetings held: 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
Personnel:	Complete 3 activities:	1 Signed MoA between ANDM and
LED Assistants	1. 1 MoA between ANDM	ECPTA
LED Officers	and ECPTA developed and	1 Council Resoution in place
Assistant Manager	signed	1 Signed SLA between ANDM and
	Facilitate adoption of	ECPTA 1
Structures	ANDM/ECPTA partnership	Beach to Berg Media tour itinerary
ANDM PED Standing Committee	by Council through	1 Beach to Berg Media tour held
ANDM Mayoral Committee ANDM	presentation to the following	T beach to berg Media tour field
Council Stakeholders:	committees:	
ECPTA Statemoraris	- PED Standing Committee	
Logistics:	for noting - ANDM	
Venue, Stationery, Agenda,	Mayoral Committee for	
Attendance Register	approval	
Equipment:	- ANDM Council for adoption	
Projector, laptop	3. 1 SLA between ANDM and	
rojector, laptop	ECPTA developed and	
	signed	
	4. 1 Media Tour itinerary	
	developed	
	5. 1 Beach to Berg tour held	
	o. I bedon to beig tour neta	
Personnel:	Complete 4 activies:	1 Concept note developed
LED Assistants	1. 1 Concept note for	10 beneficiaries identified for tour
LED Officers	development of hiking trail	guide training
Assistant Manager	developed 2.	
HOD	10 beneficiaries identifiied to	
Stakeholders:	participate in tour guide	
ECPTA Logistics :	training	
Venue, Stationery, Agenda,		
Attendance Register		
Equipment:		
Projector, laptop		
Personnel:	Complete 3 activities:	10 tour guides trained
LED Assistants	Facilitate implementation	1 hiking trail established
LED Officers	of training for 10 tour guides	Hiking trail signage procured
Assistant Manager	2. Facilitate the	
HOD	develeopment of 1 B2B IWS	
Stakeholders:	recommended hiking trail	
ECPTA Logistics:	Facilitate procurement of	
Venue, Stationery, Agenda,	hiking trail signage	
Attendance Register		
Equipment:		
Projector, laptop		

Personnel:	Complete 4 activities:	1 hiking trail tour held
LED Assistants	Undertake 1 hiking trail	1 Reviewed Beach to Berg Corridor
LED Officers	tour 2.	Development Plan
Assistant Manager	Undertake 1 Council	
HOD	Workshop for presentation of	
ECPTA	reviewed Beach to Berg	
Stakeholders	corridor Development Plan	
Logistics:	3. Present the reviewed B2B	
Venue, Stationery, Agenda,	Corridor Development Plan	
Attendance Register	as follows:	
Equipment:	- PED Standing Committee	
Projector, laptop	for noting	
	 Mayoral Committee for 	
	approval and	
	 Council for adoption 	
	4. 1 Beach to Berg Corridor	
	Development Plan reviewed	
	<u> </u>	

and grants for implementation of catal	lytic projects in the project	
Proposals by 30 June 2019		
submitted		
Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output

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

LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications Develop and submit 5 Funding Applications to the ECDC by 30 December 2018. Develop 1 proposal for funding Agri Parks Capacity Building and facilitate submission by 30 December 2018 Undertake follow-up on Zone Centres and Resident Fashion Designer proposals approval for funding by 30 December 2018	sessions held 2. 5 Funding Applications developed and submitted 3. Proposal Developed and submitted. 4.Follow-up on 2 funding proposals conducted
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r	T	T
Personnel:	Complete 9activities	1. 1 Business Plan enrichment
LED Assistants,	Undertake Business Plan	sessions held
LED Officer,	enrichment session with	2. 5 Funding Applications developed
Assistant Manager	beneficiaries in preparation	and submitted 3.
	for development of LRED	Appointed Service Providers by the
Attendance Register	Funding Applications	funder 4 2
Venue	2. Develop and submit 5	Service Level Agreements
Stationery	Funding Applications to the	developed
Equipment:	DEDEAT by 31 March 2019.	5. Follow-up on funding proposal
Desktop, Laptop Projector,Pointer	3. 3 Undertake follow up on	conducted 6.
	the appoinment of 1 service	Proposal developed and facilitated.
	provider to provide	
	mentorship in 3 Zone	
	Centers from Matatiele Local	
	Municipality by 31 March	
	2019.	
	4.Undertake follow up on the	
	appoinment of 1 service	
	provider to provide	
	mentorship in 3 Zone	
	Centers from Umzimvubu	
	Local Municipalityby 31	
	March 2019.	
	5. Sign 1 Service Level	
	Agreements between ANDM	
	and the mentorship funder by	
	31 March 2019.	
	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	

Personnel: LED Assistants LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector, Pointer	Complete 5 activities: 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 appointement 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.	
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Quarterly Inpu	uts Q	uarterly Activities (Item)	Quarterly Output
mentorship funding, Prog	ress Reports, C	Close-out Report	
to take advantage of key	opportunities for	or local beneficiation and e	mpowerment

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

Damaamadi	Complete A A -41-441	1. C.C.I. A. a. day ralams d
Personnel:	Complete 4 Activities:	1. 6 SLAs developed
LED Assistants	Facilitate appointment of 6	2. Inception Meeting held
LED Officers	Zone Centre operators (3 in	Community consulted
Social Facilitators	Umzimvubu and 3 Matatiele	
Assistant Manager	local municipalities) by 31	
HOD	March 2019	
Service Provider	Develop and faciliatate	
PED Standing Committee	signing of 6 SLAs between	
Logistics:	ANDM and Zone Center	
Venue	Operators by 31 March 2019	
Stationery	3. Hold inception meeting for	
Agenda	the implementation of the	
Attendance Register	mentorship programme	
Equipment:	Organise and undertake	
Laptop, Projector, Pointer	social facilitation to introduce	
Laptop, Frojector, Folliter	the Zone Center Operators	
	in the affected communities	
	by 31 March 2019	
Personnel:	Complete 4 Activities:	Zone Centre Operators
LED Assistants	 Underatake site visits to 	capacitated with the necessary skills
LED Officers	monitor mentorship of 6 Zone	to operate Zone Centres.
Social Facilitators	Centres by 30 June 2019	2. Fully functionally Zone Centers
Assistant Manager	Underatake site visits to	, ,
HOD	monitor operations of 6 Zone	
Service Provider	Centres by 30 June 2019	
PED Standing Committee	3. Hold Monthy PSC	
1	meetings	
Logistics:		
Venue	4. Compile project close-out	
Stationery	report t by 30 June 2019	
Agenda		
Attendance Register		
Equipment:		
Laptop, Projector, Pointer		

€ 2019

rms of Reference, Close-out Report

			_
Quarterly Inputs		Quarterly Activities (Item)	Quarterly Output
Personnel: LED Assistants LED Officers Assistant Manager HOD Legal Manager Municipal Manager	Council PED	Complete 5 activities: 1. Develop 1 terms of reference for the Computer Aided Designs (CAD) to facilitate appointment of service provider 2. Develop terms of refence 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
Personnel: LED officer Assistant Manager HOD Service Provider Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer		Complete 2 activities: 1. Attend 6 class visits to monitor implementation of Computor Aided Designs training 2. Hold Monthly PSC Meetings	6 class visits to monitor implement nation of Computor Aided Designs training attended; Progress Reports
None		None	None
None		None	None
INOHE		INOTIC	Inone

nd grants for implementation of catalytic projects in the District	
y 30 June 2019	

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

Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output
Personnel:	Complete 8 Activities:	1. 1 ANDM Stakeholder consultation
LED Specialist	Coordinate ANDM	conducted
Assistant Manager	Stakeholder consultation	2. Participated in 1
HOD	session	National/Provincial Oceans Economy
Environmental Unit	2. Attend Provincial/National	consultation session.
Council Structures	Stakeholder consultaion	Consultative Report Compiled
PED Standing Committee:	session	4. 2 site visits undertaken to
External Stakeholders	Compile Consultative	Mbizana, Umzimvubu and
Logistics:	Report	Natabankulu local municipalities
Agenda, Attendance Register,	4. Draft Terms of Reference	5. 1 approved Terms of Reference for
Venue, Stationery	for the PSC	appointment of service provider
Equipment:	Develop 1 terms of	6. 1 draft PSC terms of reference
Laptop, ANDM Municipality Vehicle,	reference for the appointment	
Projector	of service provider to	
	undertake the ANDM Coastal	
	and Ocean Economy Sector	
	Plan and Submit the	
	Bid Specification Committee	
	for approval	
	6. Undertake 3 Site	
	Assessments in Mbizana,	
	Umzimvubu and Natabankulu	
	Local Municipalities	
	Participate in N2 Wild	
	Coast Toll Highway and	
	Operation Phakisa meetings.	
	8. Participate in small-scale	
	fisheries	
	Activities/inichiatives	

	Ia	
Personnel:	Complete 7 activities:	1. 1 Signed SLA
LED Specialist	Develop Service level	2. 2 Site Assessment visit for ANDM
Assistant Manager	agreement for the ANDM	Coastal and Ocean Economy
HOD	Coastal and Ocean Economy	Corridor Undertaken
PED Standing Committee	Sector Plan and facilitate	3. 2 PSC Meetings Held.
Environmental Unit	signing.	1 Situational Analysis report
SCM Unit	2. Organise and hold 2 PSC	
External Stakeholders	meetings (Project Inception &	
PED Standing Commitree	2nd PSC)	
Service Provider	Facilitate approval of	
Logistics:	Project Steering Committee	
Agenda, Attendance Register,	terms of reference	
Venue Stationery	4. Undertake 3 Site	
Equipment:	Assessments for the ANDM	
Laptop, ANDM Municipality Vehicle,	Coastal and Ocean Economy	
Projector	Corridor.	
, ,	5. Facilitate developement of	
	the Situational Analysis for	
	the ANDM Coastal and	
	Ocean Economy Sector	
	Plan.	
	6. Participate in N2 Wild	
	Coast Toll Highway and	
	Operation Phakisa meetings	
	7. Participate in small-scale	
	'	
	fisheries	
	Activities/inichiatives.	
Personnel:	Complete 5 activities:	1. 1 PSC Meeting Held.
LED Specialist	1. Hold 1 PSC meeting	2. 1 ANDM Coastal and Ocean
Assistant Manager	2. Undertake 3 Site	Economy Sector Plan strategic
HOD	Assessment for ANDM	framework developed
PED Standing Committee	Coastal and Ocean Economy	
Environmental Unit	Corridor.	
SCM Unit	Facilitate developement of	
External Stakeholders	the strategic framework for	
PED Standing Commitree	the ANDM Coastal and	
Service Provider		
	Ocean Economy Sector Plan.	
Logistics: Agenda, Attendance Register,	-	
•	Participate in N2 Wild Caset Tall Highway and	
	Coast Toll Highway and	
Equipment:	Operation Phakisa meetings	
Laptop, ANDM Municipality Vehicle,	5. Participate in small-scale	
Projector	fisheries	
	Activities/inichiatives	

Personnel:	Complete 6 activities:	1. 1 PSC meeting held
LED Specialist	 Facilitate development of 	1 Adopted ANDM Coastal and
Assistant Manager	monitoring and evaluation	Ocean Economy Sector Plan
HOD	framework and draft ANDM	
PED Standing Committee	Coastal and Ocean Economy	
Environmental Unit	Sector Plan	
SCM Unit	2. Organise 1 PSC Meeting	
External Stakeholders	3. Facilitate development of	
PED Standing Commitree	final ANDM Coastal and	
Service Provider	Ocean Economy Sector	
Logistics:	Plan. 4. Hold 1	
Agenda, Attendance Register,	Council Workshop to	
Venue Station	nery facilitate adoption of Sector	
Equipment:	Plan	
Laptop, ANDM Municipality Vehi	icle, 5. Participate in N2 Wild	
Projector	Coast Toll Highway and	
	Operation Phakisa meetings	
	5. Facilitate adoption of	
	sector plan through	
	presentation to:	
	PED Standing Committee	
	-Mayoral Committee	
	-Council	

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
None	R 0.00
Number of Centenary Programmes Supported	R 265,000.00
lone	R 0.00
lone	R 0.00
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)

Number of activities completed	R 0.00	
Number of delivities completed	17.00	
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
	T 1
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of LED IGR Forum Meetings held	R0.00

Number of LED IGR Forum Meetings held R0.00
Number of LED IGR Forum Meetings held R 0.00
Trumbs of 225 forth stam modalings hold
Number of LED IGR Forum Meetings held R 0.00

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

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Reviewed Beach to Berg Corridor Development Plan	
1 hiking trail Developed	R 8,000.00

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

Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
and Submitted	
Number of Funding Applications, Proposals developed and submitted	R0.00

Number of activities completed	R 35,000.00
invulniber of activities completed	00.000.00
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
Number of activities completed	R 15,000.00
Number of activities completed	R 15,000.00
Number of activities completed	R 15,000.00
Number of activities completed	R 15,000.00
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Number of activities completed	R 15,000.00
Number of activities completed	R 15,000.00
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
	ı

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	2224
Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)
Number of activities completed	R 0.00
	1

No. 1 Comments	D 05 000 00
Number of activities completed	R 35,000.00
Number of activities completed	R 232,500.00
Trumber of activities completed	17 202,000.00
	· · · · · · · · · · · · · · · · · · ·

Number of activities completed	R 232,500.00

Quarterly (Means of Verification)	
None	
Attandance Desisten	Minutes of Nandings
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None	
None	
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Quarterly (Means of Verification)	
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Draft LRED Strategy that is aligned to the SDFs of local municipalities, meeting minutes,
attendance registers
action during Togistore
An 1
Attendance registers, recommendation report
LRED Strategy with SDF Development Framework
6
Adopted LRED strategy, Council Resolution, Attendance Registers

Quarterly (Means of Verification)
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

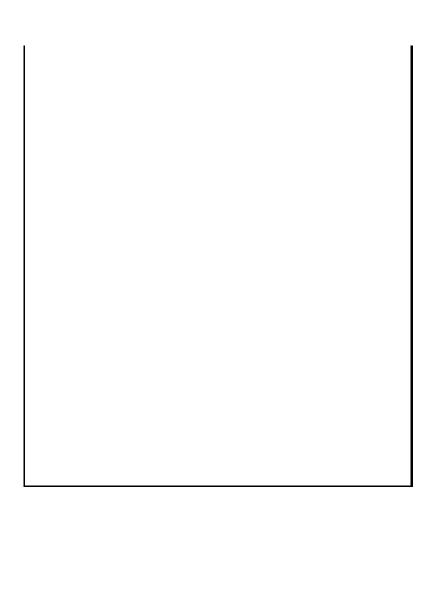
Attendance	registers,	social	facilitation	report,	meeting	minutes,	progress	reports,	close-out
report									
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Occasionalis /	M 6	Manife							
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Attendance	Registers	, Reso	lutions Re	gisters,	Meeting	Minutes			

Attendance	Registers,	Resolutions Registers, Meeting Minutes
Attendance	Registers,	Resolution Registers, Meeting Minutes
Attendance	Registers.	Resolution Registers, Meeting Minutes
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Quarterly (Magna of Varification)
Quarterly (Means of Verification)
MoA; SLA; Council Resolution; Media tour itinerary; Media tour report
Concept Note; beneficiary list
Tour GuideTraining Report; Hiking trail Report (with pictures of hiking trail and signge)

Attendance Register; Council Resoltion and Report
Quarterly (Means of Verification)

Attendance Register,	Funding Application, Proposals.
Attendance Register,	Funding Applications ,Proposal.



Attendance Register,	Funding Applications, SLAs, Proposal

Attendance Register, Funding Applications, SLA,
Quarterly (Means of Verification)

Signed terms of reference; signed SLAs, Inception Report , attendance register
Progress reports; site visit registers, close-out report

Signed terms of reference	e; signed SLAs, attendance register; Inception Report	
orgina torrilo or rotorono	o, digitod ob to, attoriaanoo rogiotor, moopitori resport	
Attendance register Mer	ntorship status report and operations report	
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Quarterly (Means of Verification)
Signed terms of reference; signed SLAs,Lit of approved candidates; delivery notes
Site Visit Reports, Attendace Registers, Progress Reports
Sile Visit Reports, Attendace Registers, Progress Reports
None
None

Quarterly (Magne of Verification)
Quarterly (Means of Verification)
Provincial/National Consultative Report, Attendance Registers, Meeting minutes, Approved Terms Of Reference; Draft PSC Terms of reference

Inception Report	Report,	Attenda	ance re	egisters,	Meeting	minutes,	Signed	SLA, S	Situationa	ıl analysis	
1. Attenda	ance Re	gisters,	Meeti	ng minu	tes, strat	egic fram	ework re	eport			_

Attendance register, Final ANDM Coastal and Ocean Economy Sector Plan

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Section Name	6.3.6.3 Geographic Information S	Sustame	PLANNIN	G AND ECONOMIC DEVELOPMENT_GIS	0.3.0.3							
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National KPA	Good Governance and public par											
Goal (s)		Participation, Good Governance and	Partnerships (3)									
IDP Project	GIS Data Maintainance-Agri-Park	s Mapping										
IDP Reference	6.3.6.3.1											
Strategic Objective	Strengthen and consolidate spatia	al information management the Distri	ct Municipality and Local Municipalities									
Baseline	0											
Annual Target	Local Municipalies captured as per the Grain Production Master Plan potential Areas by 30 June 2019											
Annual Output	Local Municipalies captured as per the Grain Production Master Plan potential Areas											
mSCOA Amount/Budget	R 800.000	•	•									
Municipal Classification	GIS/ GIS Data Maintainance											
Annual (Means of Verification)		orts, Maps, Shape Files and Attendar	nce Registers									
Annual KPI	Terms of Reference, Advert, Reports, Maps, Shape Files and Attendance Registers 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)				
	1	0 Local Municipality captured	Personnel GIS Technicians, PED Managers Logistics: Venue, Stationery, Agenda Protective clothing	Draft Terms of Reference 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				
10.5.3.1	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 S	votomo										
National KPA												
	Good Governance and public par	ticipation lic Participation, Good Governance a	and Partnershine (2)									
Goal (s)	GIS Data Maintainance- Rural Sa		and Farmerships (3)									
IDP Project IDP Reference	6.3.6.3.1	III(di)OII.										
		1:-f	NA i NA i									
Strategic Objective		ai information management the Distri	ct Municipality and Local Municipalities									
Baseline	4 Wards Captured											
Annual Target	3 Datasets with Rural Sanitation of											
Annual Output	3 Datasets with Rural Sanitation	captured										
mSCOA Amount/Budget	R 350,000											
Municipal Classification	GIS/ GIS Data Maintainance-Rura			II. EV								
Annual (Means of Verification)			napefiles with number of datasets captured	INFY								
Annual KPI	Number of datasets captured on (0 1 10 1	0 / 1 // 0 /	00011	0 1 1 11 11 11 11 11				
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 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				
10.5.3.1 b	2	0 Datasets Captured on GIS by 20 December 2018	Personnel GIS Technicians. Logistics: Stationery, Venue	service provider. 2. To hold an inception meeting by 03 December 2018. 3. Hold Social Facilitation in 2 wards	Followed up the appointment of a Serivice provider. Inception meeting held. 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.				

			Personnel GIS Technicians. PED	Facilitate payment of a service	Service provider paid.			
			Managers.	provider.	Inhouse data captured			
	4	1 Datasets Captured on GIS for 1	Logistics: Stationery, Venue, Agenda	, 2. Capture VIP toilets data in house for		Number of activities completed	R350,000.00	Maps, Close out report, GIS shapefiles,
	4	wards by 30 June 2019	Protective clothing, GPS devices.	1 wards in Mbizana by 29 June 2019.		Number of activities completed	K350,000.00	Invoice and Attenndance Registers
			PLA	NNING AND ECONOMIC DEVELOPMENT	GIS			
Section Name	11.5.2.1 Geographic Information	Systems						
National KPA	Good Governance and public pa							
		blic Participation, Good Governance	and Dartnershins (2)					
Goal (s)			and Partnerships (3)					
IDP Project	GIS Data Maintainance- Water I	nfrastructure.						
IDP Reference	6.3.6.3.1							
Strategic Objective	Strengthen and consolidate sna	ial information management the Distr	ct Municipality and Local Municipalities					
Baseline	4 Water Schemes captured							
Annual Target	4 Water Schemes captured by 3	0 June 2019						
Annual Output	4 Water Schemes captured							
mSCOA Amount/Budget	R 0							
Municipal Classification	GIS/ GIS Data Maintainance							
Annual (Means of Verification)	As-built drawings, Maps and GI	S shapefiles						
Annual KPI	Number of datasets captured on							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
SDDIF Relefelice	Quarter	- Quarterly Targets	Personnel:GIS Technicians		equarterly output	quarterly rey r errormance indicator	mocox Amount (Quarterly)	quarterly (means of verification)
			rersonner:015 recnnicians	 Source as-built plans from service providers implementing water schemes 	1		ĺ	
				Capture water schemes into the	j		1	
		1 scheme captured into GIS			1 water scheme captured into			
	1	database by 30 September 2018		municipal database 3. Physically verify captured schemes		Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps
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				for accuracy.	1		1	
			Personnel: GIS Technicians	1. Source as-built plans from service				
				providers implementing water schemes				
				2. Capture water schemes into the				
	2	1 scheme captured into GIS		municipal database	1 water scheme captured into	Number of datasets captured on GIS.	R0.00	As-Built drawings, Maps
	-	database by 30 December 2018		Physically verify captured schemes	GIS database.	rambor or adaptive daptared on ore.	110.00	7 to Dank drawnigo, mapo
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10.5.3.1 c			Personnel:GIS Technicians	Source as-built plans from service	 			<u> </u>
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				Capture water schemes into the				
	3	1 scheme captured into GIS		municipal database	1 water scheme captured into	Number of datasets captured on GIS.	R0.00	As-Built drawings, Maps
	3	database by 31 March 2019		Physically verify captured schemes	GIS database.	Number of datasets captured on Gis.	R0.00	As-Built drawings, waps
				for accuracy.				
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			Personnel: GIS Technicians	1.0				-
			Personnel: GIS Technicians	Source as-built plans from service	•			
				providers implementing water schemes	1			
		1 scheme captured into GIS		Capture water schemes into the municipal database	1 water scheme captured into			
	4	database by 30 June 2019			GIS database.	Number of datasets captured on GIS.	R0.00	As-Built drawings,Maps
		33.000 Dy 00 00110 2019		Physically verify captured schemes for accuracy.	O.O GAILLIDEGO.		1	
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Section Name	6.3.6.3 Geographic Information	Sustams						
Section Name								
National KPA	Good Governance and public pa							
Goal (s)		ublic Participation, Good Governance	and Partnerships (3)					
IDP Project	GIS Shared Service Implementa	tion						
IDP Reference	6.3.6.3.2							
Strategic Objective	Strengthen and consolidate spar	ial information management the Distri	ct Municipality and Local Municipalities					
Baseline	4 Quarterly Status Reports on G	IS support provided to Stakeholders						
Annual Target		S support provided to Stakeholder by	30 June 2018					
Annual Output		S support provided to Stakeholders						
mSCOA Amount/Budget	R 0							
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Municipal Classification	GIS/ GIS Shared Service Implen		Otel-shelders and Att. 1 D. 11					
Annual (Means of Verification)			Stakeholders and Attandance Registers	•				
Annual KPI		orts on GIS support provided to Stake						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
		1 quarterly Status Report finalised	Personnel:GIS Technicians,LMS,	 Receive requests for GIS Support. 	1 Quarterly Status Report on	Number of activities completed		
		on GIS support provided to	Stakeholders.	2.Implement agreed upon requests for	GIS support provided to	· ·	ĺ	
		Stakeholders by 28 September	Equipment: Laptops, GPS Devices	support.	Stakeholders completed.		ĺ	
		2018.		3.Draft and Finalise 1 quarterly Status			1	
				Report on GIS support provided to	1		ĺ	Quarterly Status Reports on GIS support
	1			Stakeholders.	1		R0.00	provided to Stakeholder and Attendance
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		1 guarterly Status Report finalised	Personnel:GIS Technicians,LMS,	Receive requests for GIS Support.	1 Quarterly Status Report on	Number of activities completed		
		on GIS support provided to sector		2.Implement agreed upon requests for	GIS support provided to	realiser of acaviacs completed		
		departments by 14 December	Equipment: Laptops, GPS Devices	support.	Stakeholders completed.			
		2018	Equipment, Laptops, Gr 3 Devices	3.Draft and Finalise 1 quarterly Status	Stakeholders completed.			Quarterly Status Reports on GIS suppor
	2	2010		Report on GIS support provided to			R0.00	provided to Stakeholder and Attendance
	2			Stakeholders.			R0.00	Registers
				Stakerioiders.				Registers
10.5.3.2								
			Personnel:GIS Technicians,LMS,	Receive requests for GIS Support.	1 Quarterly Status Report on	Number of activities completed		
		on GIS support provided to sector		2.Implement agreed upon requests for	GIS support provided to			
		departments by 29 March 2019	Equipment: Laptops, GPS Devices	support.	Stakeholders completed.			
				3.Draft and Finalise 1 quarterly Status				Quarterly Status Reports on GIS suppor
	3			Report on GIS support provided to			R0	provided to Stakeholder and Attendance
				sector departments.				Registers
		1		1		1	1	1
1		<u> </u>		1		ļ		
			Personnel:GIS Technicians,LMS,	Receive requests for GIS Support.	1 Quarterly Status Report on	Number of activities completed	1	1
		on GIS support provided to sector		2.Implement agreed upon requests for	GIS support provided to	1	1	1
		departments by 28 June 2019	Equipment: Laptops, GPS Devices	support.	Stakeholders completed.			
				3.Draft and Finalise 1 quarterly Status				Quarterly Status Reports on GIS support
	4			Report on GIS support provided to			R0.00	provided to Stakeholder and Attendance
				sector departments.				Registers
								_
	l .	<u> </u>	l .	<u> </u>	<u>l</u>	ı.	l .	<u>l</u>
Section Name	6.3.6.3 Geographic Information S	lystems						
National KPA	Good Governance and public par	rticipation						
Goal (s)	Incusive Growth (1); Effective Pub	blic Participation, Good Governance	and Partnerships (3)					
IDP Project	GIS Infrastructure Upgrade							
IDP Reference	6.3.6.3.3							
Strategic Objective	Increase access to municipal serv	vices; Optimise systems, administrat	on and operating procedures					
Baseline	2 GIS infrastructure upgrades cor		3,					
Annual Target	Procure GIS Equipment by 30 Jul							
Annual Output	GIS Equipment Procured	102010						
mSCOA Amount/Budget	R 120 000.00							
Municipal Classification	GIS/ GIS Infrastructure Upgrade							
Annual (Means of Verification)	Memo,order and Invoice							
Annual KPI	Number of GIS infrastructure upg	rades completed						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Subir Releience	Quarter	Procure GIS Equipment by 28	Personnel: GIS Technicians	1.Draft Memo and Specification for	GIS Equipment procured	Number of activities completed	mocoA Amount (Quarterly)	Memo, specification and order.
		September 2018	r ersonner. Gro Technicians	procurement of GIS equipment.	GIO Equipment procureu	rivaniber of activities completed	1	iviemo, specification and order.
	1	Copteriber 2010		Submit to Supply Chain for		1		1
	1	1		appointment of a service provider		1	R0.00	1
		1		appointment of a service provider				
		1		1		1		
				4 = 10.	Service provider payed	Manager of and deep assessment		
		Facilitate payment of Service	Personnel: GIS Technicians	Facilitate payment	Service provider payed	Number of activities completed		
10.5.3.3		Facilitate payment of Service Provider	Personnel: GIS Technicians	Facilitate payment	Service provider payed	Number of activities completed		
10.5.3.3	2		Personnel: GIS Technicians	Facilitate payment	Service provider payed	number of activities completed	R 120 000.00	Invoice and delivery note.
10.5.3.3	2		Personnel: GIS Technicians	Facilitate payment	Service provider payed	inumber of activities completed	R 120 000.00	Invoice and delivery note.
10.5.3.3	2		Personnel: GIS Technicians	Facilitate payment	Service provider payed	Number of activities completed	R 120 000.00	Invoice and delivery note.
10.5.3.3	2		Personnel: GIS Technicians None	Hacilitate payment None	None	None	R 120 000.00 None	Invoice and delivery note. None
10.5.3.3		Provider	None	None	None		None	None
10.5.3.3		Provider						
10.5.3.3	3	Provider None	None	None	None	None	None	None
Section Name	3	Provider None None	None	None	None	None	None	None
	3	Provider None None	None	None	None	None	None	None

Section Name	6.3.6.3 Geographic Information Systems
National KPA	Good Governance and public participation
Goal (s)	Incusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	GIS Infrastructure Upgrade -Licence Renewal
IDP Reference	63.63.3
Strategic Objective	Increase access to municipal services; Optimise systems, administration and operating procedures
Baseline	1 ArcGIS Licence renewed
Annual Target	1 ArcGIS Licence renewed by 30 June 2019
Annual Output	1 ArcGIS Licence renewed
mSCOA Amount/Budget	R 200 000.00
Municipal Classification	GIS/ GIS Infrastructure Upgrade
Annual (Means of Verification)	SLA Quoation and Invoice

Annual KPI	Number of ArcGIS Licence rene	ewed						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Draft SLA		Draft SLA Facilitate signing of SLA Request Quoation from the Service Provider	Signed SLA	Number of activities completed	R0.00	Service Level Agreement
10.5.3.3	2	Facilitate payment of Service Provider by 20 December 2018		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

Section Name National KPA								
Section Name	6.3.2.1 Asset and Liabilities Management		BUDG	SET AND TREASURY OFFICE - ASSET MANAGEMENT AND LIABILITIES				
National KPA	Financial viability and financial							
Goal (s)	A capable and financially viable institution							
IDP Project IDP Reference	Update Of Fixed Assets 6.3.2.1.1							
Strategic Objective	Update of Fixed Assets Register & Bar coding of	infrastructure assets						
Baseline	Updated and GRAP compliant asset register							
Annual Target	12 x monthly GRAP compliant fixed asset registe 12 monthly GRAP compliant fixed assets registe	rs by 30 June 2019						
Annual Output mSCOA Amount/Budget	R 1.515.000	15						
Municipal Classification	Assets and Liabilities management/ Update Of Fi monthly GRAP compliant Asset register, Signed	ixed Assets						
Annual (Means of Verification)	morthly GRAP compliant Asset register; Signed Number of morthly GRAP compliant fixed asset	FAR Reconditations						
Annual KPI	Number of monthly Group compliant rixed asset						mSCOA Amount	
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	(Quarterly)	Quarterly (Means of Verification)
			Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clark	Updating of non infrastracture FAR Update of Movable Asset register	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 Reconciliation
	Q1	3 X monthly GRAP compliant fixed asset registers by 30 September 2018		Monthly reconciliations and updating of FAR with additions	5 X Hotelly Cross Complete 1000 62501 registers	realised of manning circuit companies rocks assess register		opused result regulars and organic rare recommission
			Logistics: Computer System(GL), Motor Vehicles,	moving recommends and operating on a rectifier address.				
			Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastracture FAR				
	Q2	3 X monthly GRAP compliant fixed asset registers by 31 December 2018	Asset Clerk	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 Reconditation
			Logistics: Computer System(GL), Motor Vehicles,	Monthly reconciliations and updating of FAR with additions				
10.6.1.1								
Ì			Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastracture FAR	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 Reconciliation
İ	Q3	3 X monthly GRAP compliant fixed asset registers by 31 March 2019	Asset Clerk	updating of non intrastracture FAR	3 X morthly GRAP compliant tixed asset registers	Number of monthly GRAP compliant tixed assets register	K 150,000.00	updated Asset Registers and Signed FAR Reconditation
	-	1	Logistics: Computer System(GL), Motor Vehicles, Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastracture FAR		1		+
Ì			Aread Clark	Update of Movable Asset register	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 Reconciliation
Ì	Q4	3 X monthly GRAP compliant fixed asset registers by 30 June 2019	Engineers Report Logistics: Connuter System/ GL), Motor Vehicles.	Monthly reconciliations and updating of FAR with additions		 		+
<u></u>		<u> </u>	cognition of the company of the control of the cont					
0 - 1/2 - N	Asset and Liabilities Management			·	·	-		
National KPA	Financial Vishiity and financial Management							
Section Name National KPA Goal (s) IDP Project IDP Reference	A capable and financially viable institution							
IDP Project	Motor Vehicle: Repairs and Maintanance of Asse 6.3.2.1.2	ts .						
Strategic Objective Baseline	Safeguarding and Maintenance of Assests							
Baseline	12 invoices paid for maintaining municipal vehicle	15						
Annual Target Annual Output	12 invoices paid for maintaining municipal vehicle 12 invoices paid for maintaining municipal vehicle							
mSCOA Amount/Budget	12 invoices paid for maintaining municipal vehicle R 1,638,949							
Municipal Classification Annual (Means of Verification)	Assets and Liabilities management/ Motor Vehicle Fleet register; monthly invoices for maintaining m	e: Repairs and Maintanance of Assets						
Annual (Means of Verification) Annual KPI	Number of invoices paid for maintaining municipa	I vehicles						
SDBIP Reference	Overlan	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of Verification)
Sobir Reference	Quarter	quarterly rangers	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer &		Quarterly Output	quarterly key Performance mulcator	(Quarterly)	quarterly (seems of Verification)
	Q1		Fleet Management Clerk	Monto illineages of the vertices and request drivers to take their for service				
				when due	A feet and a set of the second state of the second state of the second state of	Market Market and Sanda and Adaptive and Ada	D 400 400	Fleet register; monthly invoices for maintaining municipal vehicles; proof of
	4.	3 invoices paid for maintaining municipal motor vehicles		Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,429	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
		3 invoices paid for maintaining municipal motor vehicles	Logistics: Computer system. Telephone	Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,429	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
				Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service when due				Fixet register, monthly invoices for maintaining municipal vehicles; proof of payment Fixet register, monthly invoices for maintaining municipal vehicles; proof of
	Q2	invoices paid for maintaining municipal motor vehicles invoices paid for maintaining municipal motor vehicles	Logistics: Computer system. Telephone Personnet: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service	invoices paid for maintaining municipal motor vehicles invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles Number of invoices paid for maintaining municipal vehicles	R 180,429 R 180,429	payment
10.6.1.2			Logistics: Computer system. Telephone Personnest: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Only Assess Assess SNR Accountant, Transport Officer & Personnest: Assistant Manager, Assess SNR Accountant, Transport Officer &	Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service				payment
10.6.1.2		3 invices paid for maintaining municipal motor vehicles	Logistics: Computer system. Telephone Personnet: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Collect incoses and prepare them for payment. Monitor missages of the vehicles and request drivers to take them for service when cale. Collect incoses and prepare them for payment. Monitor missages of the vehicles and request drivers to take them for service when cale.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,429	payment
10.6.1.2	Q2		Logistics: Corroder system: Telephone Personack Assisted Manager, Assests, SIR Accountert, Transport Officer & Fleet Management Clark Logistics: Corroder system: Telephone Logistics: Corroder system: Telephone Logistics: Corroder Manager, Assests, SIR Accountert, Transport Officer & Fleet Management Clark	Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment. Monitor mileages of the vehicles and request drivers to take them for service				payment Fixed register, monthly invoices for maintaining municipal vehicles; proof of payment
10.6.1.2	Q2	3 invices paid for maintaining municipal motor vehicles	Legistics: Computer sostem Teleptone Personnet: Anxistrat Minager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Minager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Telephonet: Accountant Manager, Assents, SIRI Accountant, Transport Officer & Telephonet: Accountant Manager, Assents, SIRI Accountant, Transport Officer &	Collect incisces and prepare them for payment. Monitor inleages of the vehicles and repared drives to take them for service when due to the collect incisces and prepare them for payment. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
10.6.1.2	Q2	3 invices paid for maintaining municipal motor vehicles	Logistics: Computer notem: Tatesbore Personate: Resistant Manager, Assests, SNR Accountent, Transport Officer & Fine Management Cerk Fine Management Cerk Logistics: Computer notem: Tatesbore Personate: Resistant Manager, Assests, SNR Accountent, Transport Officer & Fine Management Cerk Logistics: Computer notem: Tatesbore Logistics: Computer notem: Tatesbore	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 180,429	payment Fixed register, monthly invoices for maintaining municipal vehicles; proof of payment
10.6.1.2	Q2	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisces and prepare them for payment. Monitor inleages of the vehicles and repared drives to take them for service when due to the collect incisces and prepare them for payment. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service. Collect incisces and prepare them for payment. Monitor inleages of the vehicles and request drives to take them for service.	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
	02 03	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Legistics: Computer sostem Teleptone Personnet: Anxistrat Minager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Minager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Personnet: Anxistrat Manager, Assents, SIRI Accountant, Transport Officer & Telephonet: Accountant Manager, Assents, SIRI Accountant, Transport Officer & Telephonet: Accountant Manager, Assents, SIRI Accountant, Transport Officer &	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name	Q2 Q3 Q4 11.5.2.3 Asset and Liabilities Management	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National KPA Goal (a)	Q2 Q3 Q4 11.6.2.3 Asset and Liabilities Management Francial Valley for Francia Management Apoption of Francia Management Apoption of Francia Management Apoption and Francia Valley State Pathology (All Pathology 1 Apoption and Francia) value restriction	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National KPA Goal (a) IDP Project	Q2 Q4 11.5.23 Asset and Usabilities Management Francisal Violatily or Enteroid Management Francisal Violatily or Enteroid Management A capable and Francisly seels institution Instruction	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National KPA Good (s) IDP Project IDP Reference	Q3 Q3 Q4 11.6.23.Asset and Liabilities Management Francis Undergrent Income Interception of Income Interception of Income Interception of Income Interception of Income Interception of Income Interception of Income Interception of Income Interception Interception of Interception Intercept	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National NPA Goal (s) IDP Project IDP Project Strategic Objective Baseline	Q3 Q3 Q4 11.5.23 Asset and Liabilities Management. Forces Working or Forces Management Angele and Forces of Management Angele and Forces of work in the Company of the C	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National NPA Goal (s) IDP Project IDP Project Strategic Objective Baseline	Q2 Q3 Q4 11.6.23 Asset and Liabilities Management Francis Volding or Invarial Navagement Apopted Navagement Apopted and Transique Management Apopted and Transique Management Navagement	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National RPA Goal (s) IDP Project IDP Project Strategic Objective Baseline Annual Target Annual Output	Q2 Q4 11.5.23 Asset and Liabilities Management Francial Violity or of Innice Management Francial Violity or of Innice Management Apoples and Francial Management Apoples and Francial Assets Schligsarding and maintenance of Assets California Management Proficio Liability Management Application Management Application Management Application Management Application Management Application Management Application Management Application Management Application Management Application Applica	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Name National IPPA Goal (s) DP Project USP Reference Strategic Option Strategic Opt	Q2 Q4 11.5.23 Asset and Liabilities Management Francial Visibility of francial Management Francial Visibility and francial Management A capable and francially scale institution financial or francial Visibility of the S	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment Their migitar, monthly micross for maintaining municipal whicker, proof of payment
Section Notes National YPA God of 10 IDP Priese IDP Reference Strategic Objective Baseline Strategic Objective Baseline Minicipal Constitution Minicipal Constit	Q2 Q3 Q4 11.6.2.3 Asset and Liabilities Management Francial Valley or financial Management Anophic and Financial Valley or financial Invariant Invariant Society and maintenancia of Assets Society and maintenancia of Assets Uniform Strummer Definition by 30 June 2018 Quident Insurance Definition Society and Society Society Assets and Liabilities Banagement Insurance Liabilities Banagement In	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal vehicles; proof of payment Their migitar, monthly micross for maintaining municipal vehicles; proof of payment
Section Name National IPPA Goal (s) IDP Project IDP Reference Strategic Objective	Q2 Q4 11.5.23 Asset and Liabilities Management Francial Visibility of francial Management Francial Visibility and francial Management A capable and francially scale institution financial or francial Visibility of the S	Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles Invoices paid for maintaining municipal motor vehicles	Logistics: Computer sodem Telephone Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Minager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Personete Ansister Manager, Assents, SIR Accountant, Transport Officer & Telephonete Assents Minager, Assents, SIR Accountant, Transport Officer & First Managernet Clark	Collect incisions and prepare them for payment. Monitor mileages of the whicks and request drivers to table them for service when due to the service	Imoises paid for maintaining municipal motor vehicles Imoises paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal whichdes Number of invoices paid for maintaining municipal whichdes	R 180,429 R 180,429	payment Their migitar, monthly micross for maintaining municipal vehicles; proof of payment Their migitar, monthly micross for maintaining municipal vehicles; proof of payment
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Section Name Macross IPA Macro	Q2 Q4 11.4.2.3 Asset and Liabilities Management record Indulty and Invance Management record Indulty and Invance Management record Indulty and Invance Management record Indulty and Invance Periodic United National Section 19, 100, 100, 100, 100, 100, 100, 100,	3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal municipal municipal motor vehicles 3 invoices paid for maintaining municipal municipal motor vehicles 3 invoites paid for maintaining municipal	Logistics: Computer system: Telephone Personale: Anxiotist Manager, Assess, SRR Accounted, Transport Officer & Personale: Anxiotist Manager, Assess, SRR Accounted, Transport Officer & Finel Managers Computer system: Telephone Personale: Assistatist Manager, Assess, SRR Accounted, Transport Officer & Finel Managers Clots Logistics: Computer system: Telephone Logistics: Computer system: Telephone Logistics: Computer system: Telephone Constructly Inspired. 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Section Name National RPA Goal Ini One Ini On	Q2 Q4 11.6.2.3.Asset and Liabilities Management Francial Violetily and financial Management A capation and financial Management A capation and financially viole institution Insurance G.3.2.1.3 Q2 Q3 Q4 Q4 11.6.3.3.Asset and Liabilities Management insurance Political Qualities Management insurance Political Qualities Management insurance Political Qualities Management insurance Political Q2 Q3 Q4 Q4 11.6.3.3.Asset and Liabilities Management insurance General Contract Q3 Q4 Q4 11.6.3.3.Asset and Liabilities Management Francial Violetily and Research General Violetily and	3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal motor vehicles 3 invoices paid for maintaining municipal municipal motor vehicles 3 invoices paid for maintaining municipal muni	Logistics: Computer system: Telephone Personale: Anxiotist Manager, Assess, SRR Accounted, Transport Officer & Personale: Anxiotist Manager, Assess, SRR Accounted, Transport Officer & Finel Managers Computer system: Telephone Personale: Assistatist Manager, Assess, SRR Accounted, Transport Officer & Finel Managers Clots Logistics: Computer system: Telephone Logistics: Computer system: Telephone Logistics: Computer system: Telephone Constructly Inspired. 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March Marc									
Section Sect	ual (Means of Verification)	1 Updated Liabilities Register for 2016/17, 3 qua	arterly updates of the Liabilities Register for 2018/19						
The content of the	ual KPI	Number of updates of Liabilities Register							1
Part	SDBIP Reference	Quarter	Quarterly Targets			Quarterly Output	Quarterly Key Performance Indicator	(Quarterly)	
The content of the					Year-end Reconciliations for the long term liabilities				
## 1		Q1	1 x update of Liabilities Register by 30 September 2018	Assistant Manager: Assets Management SNR Accountant		1 updated Liabilities Register	Number of updates of Liabilities Register	R 784,514.15	
1				Logistics: Computer System,	Update of the liabilities register				Proof of payment
## 1				Personnel:	Quarter 1 Reconciliations for the long term liabilities				
## 18 1 ## 18		Q2	1 x update of Liabilities Register by 31 December 2018	Assistant Manager: Assets Management SNR Accountant	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 re-
1	10614			Logistics: Computer System,					
State Stat	10.0.1.4			Personnel:	Quarter 2 Reconciliations for the long term liabilities				
## 1		Q3	1 x update of Liabilities Register by 31 March 2019	SNR Accountant	Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 784,514.15	Quarter 2 reconciliations & Updated Liabilities reg
Part									
Mary Mary					Quarter 3 Reconciliations for the long term liabilities Ouverter 3 Adjustments to the CL and AES note.				
Mary Mary		Q4	1 x update of Liabilities Register by 30 June 2019	SNR Accountant	Update of the liabilities register	1 updated Liabilities Register	Number of updates of Liabilities Register	R 0.00	Quarter 3 reconciliations & updated liabilities regi
Process				Logistics: Computer System,					
Process	n Name	11.6.2.3 Areat and Lishibles Management							
Company	al KPA								
Company	1								
Part	ject	FLEET MANAGEMENT SYSTEM (trackers)							
Continue	c Objective	Safeguarding and Maintenance of Assets							
Section Sect	ie	FLEET REGISTER							
Part Part	Target		une 2019				<u> </u>		
Maria Mari	Output Amount/Budget	R 350,000							
Page 12 Page	al Classification	Assets and Liabilities Management / Fleet Mana	agement System						
Part	(Means of Verification)	Monthly Updated Fleet Register : Deviation Rec	port						
1.1	KPI							mSCO4 4m4-m1	
1		Quarter	Quarterly Targets		Quarterly Activities (Item)		Quarterly Key Performance Indicator	(Quarterly)	Quarterly (Means of Verification)
1				Personnel: Assistant Manager, Assests Management					
1		01	2 - monthly produting of Florid Dominion by 20 Contents - 2020	SNR Accountant	Monthly updating of Fleet Register.	Heddad Electrosist	Muselus of models undefine of Close Decists	D 97 50°	Updated fleet register
Part Part		ų1	3.4 maining updating or Freet Register by 30 September 2018		Procure Fleet management system	upgated Fleet register	number or morniny updating of Fleet Register	K 87,500	Deviation Report
1				Logistics: Computer System, fleet management system, telephones					
1				Personnel: Assistant Manager, Assests Management					
## 1		02	3 v monthly undation of Elect Parieter by 31 December 2018	SNR Accountant	Monthly updating of Fleet Register.	Undeted Elect recistor	Number of morthly undation of Elect Denister	D 87 500	Updated fleet register
Manual Content			o x manually operating on a new reagants by or occumber 2010	Fleet Management Clerk	Procure Fleet management system	opused i soci register	rumou or morning spearing or i not require	100,000	Deviation Report
March State Stat				Logistics: Computer System, fleet management system, telephones					
March State Stat	10.6.1.5			Personnel: Assistant Manager, Assests Management SNIP Accounted	Monthly undation of Elast Denistar				
11 1 1 1 1 1 1 1 1		Q3	3 x monthly updating of Fleet Register by 31 March 2019	Transport Officer		Updated Fleet register	Number of monthly updating of Fleet Register	R 87,500	Updated fleet register
Manual Property Burk Manual Property Burk				Fleet Management Clerk	Procure Fleet management system				Devason Report
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Annestry Reports including on stock managed, recorded and disorepancies by 30 June 2019 Uspert Section 4 Investry Reports including on stock managed, recorded and disorepancies Uspert Section 4 R C Classification Annest Management Threstry Management Ream of Verification Investry Reports including on stock managed, recorded and disorepancies Warnest Section 4 R C Warnest Section 4 Reports including on stock managed, recorded and disorepancies Warnest Verification Investry Reports including on stock managed, recorded and disorepancies Warnest of Investigation Control of the Investig	al RPA olect ference glic Objective norm glic	Financial Visibility and Financial Management A capitals and Financial Management A capitals and Financial Visibility Biological Controllation State of Controllation State of Controllation State Controllation I Completed state controllation I Completed state controllation I Completed state controllation Observed State of Controllation Observed State	Clearating Targets O States constructed by 30 September 2019 O States constructed by 31 December 2019 O States constructed by 31 December 2019 O States constructed by 31 March 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores condituded Stores condituded Stores condituded	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
arget 4 Inventory Reports including on table, managed, recorded and disrepancies by 30 June 2019 tubust 4 Inventory Reports including on table, managed, recorded and disrepancies (Inventory Reports Inventory Re	al RPA oligical ferrance ferrance glic Objective no 1 Target 1 Ta	Financia Viability and Financia Management A capable and Financia Management A capable and Financia Management A capable and Financia Management Salas 2.1.6 Danging and plans 11 Completed store construction Danging and plans 11 Completed store construction Plans Management (Commission of Stores Completed store Construction of Stores Completed and Commission of Stores Commission conflicts for construction of Stores Countries Q1 Q2 Q3 Q4 Q4 11 6.2.3 Asset and Liabilities Management A capable and francial Management A capable and francial Management A capable and francial Management A capable and francial youther viabilities Countries Countries Q3 Q4 Q5 Q6 Q6 Q7 Q8 Q8 Q8 Q8 Q8 Q8 Q8 Q8 Q8	Oscirto (ly Tury da O Stores constructed by 30 September 2019 O Stores constructed by 31 December 2018 O Stores constructed by 31 December 2018 O Stores constructed by 31 March 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores condituded Stores condituded Stores condituded	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
Unput Virginia (I mentry) Reports including on sinch managed, recorded and disorepancies (Classification Assid Management I mentry Management I mentry Management I mentry Management I mentry Management I mentry Reports including on sinch managed, recorded and disorepancies) (I mentry Reports including on sinch managed, recorded and disorepancies) (I mentry Reports including on sinch managed, recorded and disorepancies) (I mentry Reports including on sinch managed, recorded and disorepancies) (I mentry Reports including on sinch managed, recorded and disorepancies)	nal KPA (0) (1) (1) (2) (2) (3) (4) (4) (5) (5) (6) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Financia Viability and Financia Management A capable and Financia Management A capable and Financia Management A capable and Financia Management Salas 2.1.6 Danging and plans 11 Completed store construction Danging and plans 11 Completed store construction Plans Management (Commission of Stores Completed store Construction of Stores Completed and Commission of Stores Commission conflicts for construction of Stores Countries Q1 Q2 Q3 Q4 Q4 11 6.2.3 Asset and Liabilities Management A capable and francial Management A capable and francial Management A capable and francial Management A capable and francial youther viabilities Countries Countries Q3 Q4 Q5 Q6 Q6 Q7 Q8 Q8 Q8 Q8 Q8 Q8 Q8 Q8 Q8	Oscirto (ly Tury da O Stores constructed by 30 September 2019 O Stores constructed by 31 December 2018 O Stores constructed by 31 December 2018 O Stores constructed by 31 March 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores condituded Stores condituded Stores condituded	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
Classification Assat Management Twentry Nationgament Memory Reports including on short manager, reconciled and disorspancies	als RPA object object ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference ofference	Financial Visibility and Financial Management A capable and Financial Visibility and Service Science S	Oscirto (ly Tury da O Stores constructed by 30 September 2019 O Stores constructed by 31 December 2018 O Stores constructed by 31 December 2018 I Stores constructed by 31 March 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores condituded Stores condituded Stores condituded	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
Hearns of Verification) Inventory Reports (including on stock managed, recorded and discrepancies) Pl Number of Inventory Reports including on stock managed, recorded and discrepancies Pl Number of Inventory Reports including on stock managed, recorded and discrepancies	and KPA (0) (1) (1) (2) (2) (3) (4) (4) (5) (5) (6) (6) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	Financial Visibility and Financial Management A capitals and Financial Management A capitals and Financial Visibility Start 1, 18 Stores Construction Start 1, 18 Stores Construction Start construction 1, 12 Start construction 1, 12 Start construction 1, 12 Start construction 1, 12 Start construction 1, 12 Start construction 1, 12 Start construction 1, 12 Start construction 1, 13 Start construction 1, 13 Start construction 1, 14 Start	Observed of Targets O States constructed by 30 September 2018 O States constructed by 31 December 2018 O States constructed by 31 December 2019 O States constructed by 31 March 2019 1 States constructed by 30 June 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores condituded Stores condituded Stores condituded	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
py Number of Inventory Reports including on stock managed, recorded and disprepancies	and RPA (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Financial Visibility and Financial Management A regulate self framely solds institution Construction of dores 6.23.2.1.6 Stores Construction of Server 1.00 Server	Oscine for Targets O Starte constructed by 30 September 2018 O Starte constructed by 31 December 2018 O Starte constructed by 31 December 2018 O Starte constructed by 31 March 2019 1 Starte constructed by 30 Ame 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores constructed Stores constructed Stores constructed	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report
	al RPA oject ferfance gle Objective no 11 Target 12 Target 12 Target 13 Target 14 Target 15 Target 16 Target 16 Target 17 Target 17 Target 17 Target 18 Targ	Financial Visibility and Financial Management A capable and Financial Management A capable and Financial Management A capable and Financial Management State Commission of States Danging and plans 11 Completed states constructed Page 2019 12 Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states and the Commission of Stores Counter Q1 Q2 Q3 Q4 4 Investigation States and Liabilities Management A capable and francial Management A capable and francial youther including Q4 4 Investigating and Management of Assable A less thanking of States and Complete A less thanking of States and Complete A less thanking of States and Complete A less thanking States and Complete States A less thanking States and Complete A less thanking States and Complete States A less thanking States and Complete States A less thanking States and Complete States I Investigated thanking Counter of Investigating and Management A less thanking States and Counter of Investigating and Management A less thanking States and Counter of Assable Investigating and Management I Investigating and Management I Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and I	Oscine (n) Tangets O States constructed by 30 September 2019 O States constructed by 31 December 2018 O States constructed by 31 December 2018 O States constructed by 31 March 2019 1 States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores constructed Stores constructed Stores constructed	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report
	SOBIP Reference 10.6.16 10.6.16 10.6.16 Identify the second KPA Reference Referen	Financial Visibility and Financial Management A capable and Financial Management A capable and Financial Management A capable and Financial Management State Commission of States Danging and plans 11 Completed states constructed Page 2019 12 Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states constructed T Completed states and the Commission of Stores Counter Q1 Q2 Q3 Q4 4 Investigation States and Liabilities Management A capable and francial Management A capable and francial youther including Q4 4 Investigating and Management of Assable A less thanking of States and Complete A less thanking of States and Complete A less thanking of States and Complete A less thanking States and Complete States A less thanking States and Complete A less thanking States and Complete States A less thanking States and Complete States A less thanking States and Complete States I Investigated thanking Counter of Investigating and Management A less thanking States and Counter of Investigating and Management A less thanking States and Counter of Assable Investigating and Management I Investigating and Management I Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Counter of Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and Investigating and I	Oscine (n) Tangets O States constructed by 30 September 2019 O States constructed by 31 December 2018 O States constructed by 31 December 2018 O States constructed by 31 March 2019 1 States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States constructed by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019 In States Constructed and discrepancies by 30 Ares 2019	Currenty Inputs - Personnel: Assisted Manager Assist management DA Association DA DA DA DA DA DA DA DA DA DA DA DA DA D	Conting of specification for the approximated Montal progress on constitution of duries and Montal progress on constitution of duries and Montal progress on constitution of adverse Appointment of Service Provider Constitution of stores — Site establishment Montal progress on constitution of stores Montal progress on constitution of stores Montal progress on constitution of stores	Stores constructed Stores constructed Stores constructed	Number of Stores constructed Number of Stores constructed Number of Stores constructed	(Sourterly) R 150,994 R 240,000.00	Progress report Progress report Progress report

Quarterly Tergets

Quarterly Tergets

Quarterly Imputs

Quarterly Imputs

Quarterly Activities (Erm)

Personnel Assistant Manager Assets managementStores Contoler. Veer-end (2018/2019) reconcilation and adjustment of stock items by

ANDM: SDBIP: 2017/18: FINAL JULY 2017

	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 Logistics: Computer System,	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)
	Q2	Inventory Report (including on stock managed, reconciled and discrepancies) by 31 December 2018	Personnel: Assistant Manager Assets managementStores Contoller, SNR Accountant	Quarter 1 stock reconcilation/ deviation report by 15 October 2018 Acquisitions and receiving of stores items per re-order levels monthly	Inventory Report (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	R0	Inventory Reports (including on stock managed, reconciled and discrepancies)
10.6.1.7			Logistics: Computer System.	by 30th of each month				,
103.1.1	Q3	Inventory Report (including on stock managed, reconciled and discrepancies) by 31 March 2019	Personnel: Assistant Manager Assets managementStores Contoller, 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	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)
	Q4	Inventory Report (including on stock managed, reconciled and discrepancies) by 30 June 2019	Loaistics: Comouter System. Personnel: Assistant Manager Assets managementStores Contoller, 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	Inventory Report (including on stock managed, reconciled and discrepancies)	Number of Inventory Reports including on stock managed, reconciled and discrepancies	RO	Inventory Reports (including on stock managed, reconciled and discrepancies)
			Logistics: Computer System,					
L			Logistics. Computer System,			1		
Section Name	11.6.2.3 Asset and Liabilities Management							
National KPA	Financial Viability and financial Management							
	A capable and financially viable institution							
	Replacement of Municipal Fleet							
	6.3.2.1.8							
	Safeguarding and Maintenance of Assets							
Baseline	0							
	10 municipal vehicles replaced by 30 June 2019							
	10 new vehicles							
	R 7,250,000							
	Assets and Liabilities management/ Replacement							
	Invoices from Service providers; proof of payment							
Annual KPI	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)
	·		Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer &					
	Q1	1 Approved terms of reference	Fleet Management Clerk	vehicles	Approved terms of reference and Bill of quantities	Approved terms of reference	R0	Approved terms of reference and Bill of quantities
				Submit for approval and advertising by SCM		-		
			Logistics: Computer system. Telephone					
	02		Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Procurement of Dissaster and WSA baldies	6 Dissaster and WSA bakkies	Invoice for 6 purchased vehicles	R 2.750.000	Invoice from service provider and delivery note
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
10.6.1.8			Logistics: Computer system. Telephone					
	Q3		Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Procurement of 4 SUVs for the Councillors	4 SUVs for Councillors	Invoice for 4 purchased SUV vehicles	R 4.150.000	Invoice from service provider and delivery note
								, , , , , , , , , , , , , , , , , , , ,
			Logistics: Computer system. Telephone					
	Q4		Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	None	None	None	R0	None

BUDGET AND TREASURY OFFICE (B	TOV DUDGET AND DEDOG	OTING										
Section Name	Budget and Reportinggg	KIING										
National KPA	Financial Viability											
Goal (s)	A capable and financially	Court Court Court										
* *	Consultancy And Profession											
IDP Project	6.3.2.2.1	iai rees										
IDP Reference Strategic Objective		le Annual Financial Statements										
Baseline	100%	ne Armuai Financiai Statements										
	5 financial statements subm	atted to AC by 20 June 2010										
Annual Target		cial Statements submitted to Auditor General										
Annual Output	R 8.000.000.00											
mSCOA Amount/Budget Municipal Classification	.,,	2000000 And Reporting/Consultancy And Professional Fees										
Annual (Means of Verification)		et and responsing Consultancy and Protessional rees Audited AFS Inchanged and Protessional rees Audited AFS Inchanged are suited and audited APS of APDM and APDA. 1 Adjusted Consolidated AFS (including ANDA) Audited AFS Inchanged are suited and audited APS of APDM and APDA. 1 Adjusted APDM AFS (including ANDA) Audited AFS Inchanged are suited and analysis of APDM AFS (including ANDA) Audited AFS Inchanged APDM AFS (including ANDA) Audited APS Inchanged APDM AFS (including ANDA) Audited APS Inchanged APS (including ANDA) Audited APS (including ANDA)										
Annual KPI	Number of financial stateme		najasted Curistiluated AFS 01.	nisom aliu Alson, i miu-year Arc	, AO WHITHIBUUT OF TO SUDMISS	sons, radic report meeting minutes, Developed AFS	project piers, consultated And (including ANDA	j .				
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	2	Submit 1 consolidated AFS to AG by 30 September 2016 Submit 1 adjusted ANDM AFS to AG by 30 November 2018. Submit 1 Adjusted Consolidated AFS to AG or ANDM and ANDA to AG by 5°	Budget and reporting staff Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone Budget and reporting staff Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection	Consolidate AFS inputs from Revenue, SCM, Expenditure, Assets by 20 July, compile and submit AFS to CFO for reviewal by 31 July, Submit to Internal Audit for reviewal by 15 August, Submit to AG and treasury by 31 August Submit to AG and treasury by 31 August Preparation and submission of consolidated AFS to AG Prepare Adjusted AFS and submit to AG Prepare Adjusted Consolidated AFS and submit to AG	ANDM AFS Consolidated AFS Adjusted ANDM AFS Adjusted Consolidated AFS of ANDM and ANDA	Number of financial statements submitted to AG Number of financial statement submitted to AG	R 2,000,000	I set of AFS, Proof of submission to CFO, Proof of submission to Internal Audit, Proof of submission to Internal Audit, Proof of Submission to Man difference of Consolidated AFS, Proof of submission to CFO, AG and Treasury I set of Adjusted ANDM AFS I set of Adjusted Consolidated AFS of ANDM and ANDA Proof of submission of Mid-year AFS to AG				
	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												
National KPA	Financial Viability												
Goal (s)	A capable and financially	sle and financially viable institution											
IDP Project	Compliance with MFMA	ance with MFMA											
IDP Reference	6.3.2.2.2	2											
Strategic Objective	Implement mSCOA budgetin	nt mSCOA budgeting and reporting											
Baseline	12												
Annual Target	12 X monthly S71 Reports P	nonthly S71 Reports Produced by 30 June 2019											
Annual Output	12 X monthly S71 Reports P	roduced											
mSCOA Amount/Budget	R0												
Municipal Classification	BUDGET AND REPORTING	G/mSCOA											
Annual (Means of Verification)	Approved Budget, S71 Repo	rowed Budget, S71 Reports											
Annual KPI	Number of monthly S71 repo	orts produced											
SDBIP Reference	Quarter												

	1	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter		Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports
10.622	2	3 Monthly S71 Reports Produced by the 10th working day after the end of the quarter		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		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

Section Name	BUDGET AND REPORTIN	IG						1			
National KPA	Financial Viability										
Goal (s)	A capable and financially	viable institution									
IDP Project	mSCOA										
IDP Reference	6.3.2.2.3										
Strategic Objective	Implement mSCOA budget	ing and reporting									
Baseline	14										
Annual Target	12 X monthly Management	Accounts Produced by 30 June 2019									
Annual Output	12 X monthly Management	Accounts Produced									
mSCOA Amount/Budget	R0										
Municipal Classification	BUDGET AND REPORTIN	ET AND REPORTING/mSCOA									
Annual (Means of Verification)	Approved Budget, Manager	ment Accounts, IDP/Budget process plan	1								
Annual KPI	Number of monthly manage	ement accounts produced									
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 Monthly Management Accounts Produced by 30 September 2018	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	Computers Stationary,	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	Produced by 31 March 2019	Assistant Manager Budget	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
4		Assistant Manager Budget	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts

0 11	DUDGET AND DEDODTING	T AND REPORTING												
		i												
National KPA	Financial Viability													
Goal (s)	A capable and financially													
IDP Project		get and submit to stakeholders												
IDP Reference	6.3.2.2.4													
Strategic Objective		dible and sustainable budget												
Baseline	3 budgets submitted													
		gels adopted by 30 June 2019												
	3 budgets adopted													
mSCOA Amount/Budget	R0.00													
		GET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders												
Annual (Means of Verification)	1 Adopted 18/19 Mid Term A	topted 18/19 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 19/20, 1 Adopted Annual Budget (process Plan; Council Resolutions												
Annual KPI	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)						
	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,		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						
10.6.2.4	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	Daff Annual budget, Council resolution for draft annual budget, Budget Advert						

		1 Adopted Annual Budget by 31 May 2019	Budget and reporting staff, Assistant Manager Budget		1 Adopted Annual Budget		Final Annual budget, Council resolution for final annual budget, Budget Advert
				2019/20 budget year, Review Final and Approved Budget			
	4			advertisement		Number of budgets adopted	
			releptions				

Section Name	Expenditure								-
National KPA	Financial viability and financial management								
Goal (s)	A capable and financially viable institution								
IDP Project	VAT Recovery								
IDP Reference	63231								
Strategic Objective	Strengthen Covernance and reduce risk								
Baseine	12								
	Submit 12 v monthly VAT satures by 30 Juna 2019								-
Annual Target	12 x monthly VAT returns submitted								
Annual Output	R 5.000.000.00								
mSCOA Amount/Budget									
Municipal Classification Annual Means of Verification)	Expenditure/VAT Recovery								
Anna (mana to vancastry)	SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report								
Annual KPI	Number of monthly VAT returns submitted								-
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (I	tem)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Of .	Submit 3 x morthly VAT Pintums by 30 September 2018	Present Counties Procent. Counties, CTO Series Proteir Counties, CTO Series Proteir Capitals Mount Formal System	natures by 25th of the month is SARS Purform monthly VAT reconclusions	Perform and submit VAT	3 a monthly VLT stalens automitted	Number of morthly VAT volums submitted	R 5,000,000,000	NATION SANS Statement, Moretly Vol Recor, Non-Complete feorier suport
10.63.1	Q2	Submit 3 x monthly VAT Ratums by 31 December 2018	Rescened: Expenditure Personnel, Assistant Manager Expenditure, CFO , Sanvice Revolder Logistics: Munsoft Financial System	Perform monthly VAT reconcilations	Perform and submit VAT	3 x monthly VAT returns submitted	Number of monthly VAT values submitted	R0.00	VAT201 SARS Statement, Monthly Val Racon, Non-Compilaint Invoice report
	as	Submit 3 x monthly VAT Returns by 31 March 2019	Personal: Especifica Proporal. Especifica. (CP.), Sancia Preside Lagistica: Muscil Financial System	Devilop non-compliance register subtrare by 25th of the moreth to SARS Perform monthly VAT reconcilations		3 x monthly VAT wounts submitted	Number of morthly VAT volums submitted	80.00	VAT201 SARS Statement, Monthly Val Racon, Non-Compilers Invoice report
	O4	Submit 3 x morthly VAT Returns by 30 June 2019	Personnel. Esperidius Personnel, Assister Manager Esperidius, CFO, Service Provider Legistics: Mussoft Financial System	Davelop non-compliance negister intures by 25th of the month to SARS Perform monthly VAT reconcilations	Perform and submit VAT	3 x morthly VAT relates submitted	Number of monthly VAT solutes submitted	R0.00	VAT201 SARS Statement, Monthly Vall Recort, Non-Complaint Invoice report
Section Name	11.6.1.1 Expenditure								
National KPA	Financial viability and financial management								
Goal (si)	A capable and financially viable institution								
IDP Project	Creditors Management								
IDP Reference	63232								
Strategic Objective	Payment of Creditors within 30 Days								
Baseline	80%								
Annual Target	100% of General Expenditure Creditors paid within 30 days from recispt of in	voice at all times							
Annual Target Annual Output	100% of General Expenditure Creditors paid within 30 days from recispt of in								
mSCOA Amount/Budget	N/A								
mSCOA Amount/Budget Municipal Classification	Exsenditure/Creditors Management								
Municipal Classification Annual (Means of Verification)	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditor	or Demociliations							
	Solutions Listing and Age Analysis, Withdrawal report, Invoice register, Children Sol General Expenditure Children paid within 30 days from reciept of invoice								
Annual KPI									T
SDBIP Reference	Quarter	Quarterly Targets	Quarterly inputs	Quarterly Activities (I		Quarterly Output 100% of General Expenditure Creditors paid within 30 days from reciept of	Quarterly Key Performance Indicator % of General Expenditure creditors paid within 30 days of receipt of invoice	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	01	100% of General Expenditure Creditors paid within 30 days from recispt of	Personnel: Expenditure Personnel, Assistant Manage Expenditure, CFO ,	Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations		invoice		R0.00	Creditors Listing and Age Analysis, Withdrawal sport Invoice register,

BUDGET AND TREASURY OF	OFFICE (BTO) - GENERAL EXPENDITURE							
Section Name	Nes Cystle							
National KPA		Fauroi visibili ya di fauroi nanganut						
Goal (s)		A cyclis and francisly vide in inflation						
IDP Project		10 Fayed						
IDP Reference		am						

Prepare Develop Prepare

Strategic Objective	Improve expenditure management and controls										
Baseline	24										
Annual Target	24 payroll runs processed by 30 June 2019										
Annual Output	24 payroll runs processed										
mSCOA Amount/Budget	R 500,000.00										
Municipal Classification	Expenditure/VIP Payrol										
Annual (Means of Verification)	of Recordation. Payor & Assessed. IEEE/CT Report, EEE/CT Report, E										
Annual KPI	the of performs proceed										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Bern)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verfication)			
	GF .	6 payof loss prosessed by 30 Sayareter 2018	Pensent. Psycl percent. Assisted Manager Expedition. CPD Lagitidas. (VP Psycal System	Develop Psyct Calendar, States salaries, Beccode, Seconda psycil scapeses account, Undertake that party payments	© payed and processed	Number of payoff non-processed	R 15500	Payed Resortations, SUPTON Report, Payed Superior Asserts, Payed Calendar SUPTON Report, Payed Superior Asserts			
19633	Q2	6 payrol runs processed by 31 December 2018	Personnel: Psyrot personnel, Assistant Manager Expenditure CFO Legistes: VIP Psyrot System	Records safetine Records EMPSOT Records point supports account, Undertake third party payments	6 payroll runs processed	Number of payoil runs processed	R 125,000	Payrol Recordistions, Accounts, EMP201 Report, EMP201 Report,			
	Q3	6 payroll runs processed by 31 March 2019	Pursoned: Psyrol paraconal, Assisted Manager Especialists CPO Logistics: VP Psyrol System	Davido Physic Calander, Related salines, Records payed suppress account, Underfalls that pay payments	6 payofit runs processed	Number of payoff runs processed	125,000	Payod Recorditions, Payod Suspense Accords, BIFOS Report. Payod Suspense Accords, BIFOS Report. Payod Colerctor			
	Q4	6 payod surs processed by 30 June 2019	Personnel: Psyrol paraconal, Assistant Manager Espenditure, CPO Logistics: VP Psyrol System	Release salaries, Recorcile EMPS1 Recorcile payers superess account, Underfale that gardy payments	6 payolit runs processed	Number of payoff runs processed	125,000	Payed Recordations, Acazeta, EMP201 Report, EMP201 Report,			

1,942,830.57 4,170,057.66 4,700,000.00

SUDGET AND TREASURY OFFICE								
Section Name	Project Expenditure							
National KPA F	Financial viability and fanancial management							
Goal (s)	A capable and fanancially viable institution							
	Capital Project Management Accounting (Ensure proper adherence to reporting	**						
	63.24.1	<i>y</i>						
	5.3.2.4.1 Strengthen Covernance are reduce risk							
Baseline	Previous fanancial year							
	100% accurate accounting, recording and reporting of project expenditure on							
Annual Output	100% accurate accounting, recording and reporting of project expenditure on a	monthly basis						
m9C0A Amount/Budget	NA.							
	Project Expenditure/ Project Management							
Annual (Means of Verification)	Retention Register, Commitment Register, WP register, Vote Reconciliations,	Capital expenditure grant reports' project Files, DORA reports						
Annual KPI	% accurate accounting, recording and reporting of project expenditure on a m	onthly basis						
SDBIP Reference		Quarterly Targets	Quarterly Inputs	Quarterly Activities (Itam)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
			Personnel: Ass Manager Project Expenditure	Updating of project files.				Ratention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
			Accountant Project Expenditure	Monthly update and reconcilation of retentions register.	<u> </u>			Capital experiorate grant reports project Pleas, DUPA reports
	Q1	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	Expenditure Clerks, IDMS staff,	Monthly reconcilation of capital votes	100% accurate accounting, seconding and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R O	
			Logistics: FMS , MIG - MIS	Monthly reconcilation and updating capital commitment register, monthly reporting of capital	i .			
		¦	Personnet Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clarks, IDMS staff, Logistics: FMS , MIG - MIS	Morethy, update and secondiation of situations register. Morethy secondiation of capital votes, Morethy secondiation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register.				Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
	92	100% accurate accounting, recording and reporting of project expenditure on	Expenditure, Expenditure Clarks, IDMS staff, Logistics: FMS , MIG - MIS	votes, Monthly reconcilation and updating capital commitment register, monthly reporting of capital expenditure orants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on	% accurate accounting, recording and reporting of project expenditure on a	80	Capital expenditure grant reports' project Files, DORA reports
	uz	100% accurate accounting, recording and reporting of project expenditure on a monthly basis			100% accurate accounting, seconding and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	N.U	
			Surprised Are Manager Deploy Supposition Associated Parket	Monthly underly and propositional extensions emister Monthly may of the extension				Datastica Stateter Commitment Stateter WIS pointer V Commitment
			Personnet Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clarks, IDMS staff, Logistics: FMS , MIG - MIS	Monthly update and reconcilation of retentions register, Monthly reconcilation of capital votes, Monthly reconcilation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register				Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
10.6.4.1				of capital expenditure grants, update WIP register				
	Q3	100% accurate accounting, recording and reporting of project expenditure on a monthly basis			100% accurate accounting, seconding and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R 0	
			Personnet Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clarks, IDMS staff, Logiatics: FMS , MIG - MIS	Monthly update and recordisation of retentions register, Monthly reconciliation of capital votes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register				Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
				of capital expenditure grants, update WIP register				
	Q4	100% accurate accounting, recording and reporting of project expenditure on a monthly basis			100% accurate accounting, seconding and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a	R0	
		a money data			a motory data	notiny basis		
								-
BUDGET AND TREASURY OFFICE (BTO) - PROJECT EXPENDITURE								
Section Name	Project Expenditure							
National KPA F								
	Financial viability and fanancial management							
Goal (s)	Financial viability and fanancial management. A capable and fanancially viable institution							
Goal (n) // // // // // // // // // // // // //	Financial viability and fanancial management. A capable and fanancially viable institution Cudtors Management							
Goal (s) DP Project DP Reference	Francial viability and fanancial management A capable and fanancial management Cestion Management 6.3.2.4.2							
God (s) IDP Project IDP Reference Strategic Objective Strategic Objective	Francial visibility and tenancial management A capatile and firmancially visible institution Cedition Management 6.3.2.4.2 Payment of Casaliton within 30 Days							
Coal (s) OP Project OP Reference Stadingli Objective Baseline 9	Francial visibility and Strancial management A capable and Serversially visibs institution Costinos Management 6.2242 Papersent of Codition Strancials Provision Strancial year Provision Strancial year							
God (s) 40 Project 60 Project 60 Relevez 8 Baseles Baseles Aread Tarpet	Francial visibility and formacial management A copaths and formacially visible institution Coditions Management 8.3.2.4.2 Preposed of Coditions within 300 Days Previous Francial year 300% of Project Expenditure Coditions paid within 30 days from excited of annotation.							
Gerlin) GP Project GP Project GP Professes Banagic Options Banatis Arman Outpt Arman Outpt	Francial visibility and Strancial management A capable and Serversially visibs institution Costinos Management 6.2242 Papersent of Codition Strancials Provision Strancial year Provision Strancial year							
Core (a) OP Project OP Reference OP Reference Standard Anneal Project Anneal Project Manual Object macColl Anneal Object	French visibly and homen's management A speake and french visible in stillation 183-142 Freyment of Couldes with 310 Days ree modify of in- 300 of Freyment Couldes paid with 32 Days free modify of in- 800 800							
Cent (s) 47 Project 47 Project 57 Educarea County Cripotin Bassins Amust Sapal Amust Sapal Amust Object Amust Sapal Amust Object Amust Sapal Amust Object Amust Sapal	Treast visibly and branch conseponent A capitals and formation conseponent A capitals and formation branch prices B3242 B3242 B3242 B3244 B3244 B3244 B3244 B3244 B3244 B3244 B3244 B3245 B3244 B3245							
Clear (s) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Practic vidally and formatin anarophet in copies and vidally and formatin anarophet in copies and vidally and vida							
Clear (s) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Treast visibly and branch conseponent A capitals and formation conseponent A capitals and formation branch prices B3242 B3242 B3242 B3244 B3244 B3244 B3244 B3244 B3244 B3244 B3244 B3245 B3244 B3245							
Clear (b) 20 Project CP Project CP Reference Disrapic Copulsion Residus Ameni Sayel Ameni	Practic vidally and formatin anarophet in copies and vidally and formatin anarophet in copies and vidally and vida		Quantity loyals	Quanty Actions (suppl	Outing Output	Dambely Flag Performance Indicator	nECOA Anneal (Gundaly)	Query Mass of Verhaling
Core (a) CP Project CP Project CP Project CP Reference Enning-C Opinion Enning	Francis visibly and homenic nanopment Auguste and relationship visits shifted 183424 Francis of Couldes and Stages 183425 Francis of Couldes and Stages 1855 of Francis	CO	Gurwell builds	Симпиј Асбина (на) Токанај рамми розим је 30 30 30 20	Gunning Origin. Side of Prigot Deposition Coulton pairs thin 35 kg is from societ of		eRCOA Invest (Carthrif)	Carbon (Nova of Novikarion) Continu Listing and App Analysis. Played Confidence
Core (a) CP Project CP Project CP Project CP Reference Enning-C Opinion Enning	French visibly and homean energenent A speake and reasonably value shallon 53.34.2 53.34.2 53.34.2 53.34.2 53.34.2 53.34.3	Countrily Trayers						Conting Places of Involvations Continue Listing and App Anagement Propin Certificate
Core (a) CP Project CP Project CP Project CP Reference Enning-C Opinion Enning	Francis visibly and homenic nanopment Auguste and relationship visits shifted 183424 Francis of Couldes and Stages 183425 Francis of Couldes and Stages 1855 of Francis	CO	Personnel:				#800A Monant Quantity	General (News of Inchident) Coding string and Age Anayous, Pages Codificate
Core (a) CP Project CP Project CP Project CP Reference Enning-C Opinion Enning	French visibly and homean energenent A speake and reasonably value shallon 53.34.2 53.34.2 53.34.2 53.34.2 53.34.2 53.34.3	Countrily Trayers	Personnel: Accountant Project Expenditure	Timeously payments processed by 30 July 2018				Gundery (Marter of Northerland) Classifica Listing and Age Analysis. Project Geofficials
Core (a) CP Project CP Project CP Project CP Reference Enning-C Opinion Enning	French visibly and homean energenent A speake and reasonably value shallon 53.34.2 53.34.2 53.34.2 53.34.2 53.34.2 53.34.3	Countrily Trayers	Personnel: Accountant Project Expanditure Expanditure Clerks, IDMS staff, Logistics: FMS	Timeously payments processed by 30 July 2018 Timeously Payments processed by 30 August 2018	160% of Project Expenditus Creditos paid within 30 days from recispt of execute.			Country (Name of Northinson) Condition Listing and Age Analysis, Project Coefficies Condition Listing and Age Analysis, Project Coefficies Coefficia Listing and Age Analysis, Project Coefficies
Coal (s) OP Project OP Project OP Reference Integration (s) Straight Opporter Strai	French visibly and homeoid nearupement A speake and relationship visible shifteen 63.24.2 63.24.2 French of Challes with 35.05 to STORY of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of ST	Counting Timper Counting Timper State of Project Speedus Cedes pair with 30 days from existy of motion of all from 100% of Project Speedus Cedes pair with 30 days from existy of motion of all from 100% of Project Speedus Cedes pair with 30 days from existed of	Personnel: Accountant Project Expanditure Expanditure Clarks, IOMS staff,	Temescally payments processed by 30 July 2018 Temescally Payments processed by 30 July 2018 Temescally Payments processed by 30 Supplember 2018 Temescally Payments processed by 30 Supplember 2018	160% of Project Expenditus Creditos paid within 30 days from recispt of execute.	's of Project Expendituse creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate
Coal (s) OP Project OP Project OP Reference Integration (s) Straight Opporter Strai	French visibly and homean energenent A speake and reasonably value shallon 53.34.2 53.34.2 53.34.2 53.34.2 53.34.2 53.34.3	Country Targon Stirl Flagge Spreading Coulting paid with 35 days have excised of minimal of finance	Personnel: Accountant Project Expanditure Expanditure Clerks, IDMS staff, Logistics: FMS	Transacký payments processed by 30 July 2018 Transacký Payments processed by 30 July 2018 Transacký Payments processed by 30 Julysach 2018 Transacký Payments processed by 30 Julysach 2018 Transacký payment processed by 30 Julysach 2018 Transacký payment processed by 30 Julysach 2018 Transacký payment processed by 30 Julysach 2018	160% of Project Expenditus Creditos paid within 30 days from recispt of execute.	's of Project Expendituse creditors paid within 30 days of receipt of invoice		Creditors Listing and Age Analysis, Project Certificate
Coal (s) OP Project OP Project OP Reference Integration (s) Straight Opporter Strai	French visibly and homeoid nearupement A speake and relationship visible shifteen 63.24.2 63.24.2 French of Challes with 35.05 to STORY of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of ST	Counting Timper Counting Timper State of Project Speedus Cedebus paid with 30 days from except of excess and of time 100% of Project Speedus Cedebus paid with 30 days from except of times 100% of Project Speedus Cedebus paid with 30 days from except of	Presented Associated Physic Depositions Scientific Pales Legislace PAIS Legislace PAIS Presented Just Strange Project Expendition, Accounted Physic Countries, Expendition Chief, DMS and, Legislace PAIS	Тенньой раументи рисовает бу 30 мд 2018 Тенньой Раумен рисовает бу 30 мд 2018 Тенньой Раумен рисовает бу 30 мд 2018 Тенньой Раумен рисовает бу 30 мд 2018 Тенньой Раумен рисовает бу 30 мд 2018 Тенньой раумен рисовает бу 30 мд 2018 Тенньой раумен рисовает бу 30 мд 2018 Тенньой раумен рисовает бу 30 мд 2018 Тенньой раумен рисовает бу 30 мд 2018 Тенньой раумен рисовает бу 30 мд 2018	10% of Project Eigenstitus Coedins jaid with 30 days from recept of mode. 100% of Project Eigenstitus Coedins jaid with 30 days from recept of mode.	% of Project Expenditure creditors paid within 35 days of except of divisions. To of Project Expenditure creditors paid within 35 days of except of divisions.	RO	Codition Listing and Age Analysis, Project Coefficials Codition Listing and Age Analysis, Project Coefficials
Grad (s) GP Project GP Project GP Project Dranging Oppoint Standard Annex Torpet French visibly and homeoid nearupement A speake and relationship visible shifteen 63.24.2 63.24.2 French of Challes with 35.05 to STORY of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of ST	Counting Timper Counting Timper State of Project Speedus Cedebus paid with 30 days from except of excess and of time 100% of Project Speedus Cedebus paid with 30 days from except of times 100% of Project Speedus Cedebus paid with 30 days from except of	Personnel: Accountant Project Expanditure Expanditure Clerks, IDMS staff, Logistics: FMS	Transach proprieta (promoset by 30 Ago 2018 Transach Proprieta promoset by 30 Agout 2018 Transach Proprieta promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018	10% of Project Eigenstitus Coedins jaid with 30 days from recept of mode. 100% of Project Eigenstitus Coedins jaid with 30 days from recept of mode.	's of Project Expendituse creditors paid within 30 days of receipt of invoice	RO	Creditors Listing and Age Analysis, Project Certificate	
Cost (s) 40 Project 40 Project 50 Réserves 60 Réserve	French validly and homeoir nanopened A species and refer which will be all to the control of the second of the sec	Control Tempor This of Project Expenditure Condens paid within 35 days from except of encount of times 100% of Project Expenditure Condens paid within 35 days from except of encount of times.	Presented Associated Physic Depositions Scientific Pales Legislace PAIS Legislace PAIS Presented Just Strange Project Expendition, Accounted Physic Countries, Expendition Chief, DMS and, Legislace PAIS	Токому рироков россии бу 30 Ад 200 Токому Реулина россии бу 30 Ад 200 Токому Реулина россии бу 30 Адия 2018 Токому Реулина россии бу 30 Карило 2019	10% of Project Eigenstitus Coedins jaid with 30 days from recept of mode. 100% of Project Eigenstitus Coedins jaid with 30 days from recept of mode.	% of Project Expenditure creditors paid within 35 days of except of divisions. To of Project Expenditure creditors paid within 35 days of except of divisions.	RO RO	Codition Listing and Age Analysis, Project Coefficials Codition Listing and Age Analysis, Project Coefficials
Cost (s) 40 Project 40 Project 50 Réserves 60 Réserve	French visibly and homeoid nearupement A speake and relationship visible shifteen 63.24.2 63.24.2 French of Challes with 35.05 to STORY of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STOR of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of Project Control Story to STORY of ST	Counting Timper Counting Timper State of Project Speedus Cedebus paid with 30 days from except of excess and of time 100% of Project Speedus Cedebus paid with 30 days from except of times 100% of Project Speedus Cedebus paid with 30 days from except of	Presented Associated Physic Depositions Scientific Pales Legislace PAIS Legislace PAIS Presented Just Strange Project Expendition, Accounted Physic Countries, Expendition Chief, DMS and, Legislace PAIS	Transach proprieta (promoset by 30 Ago 2018 Transach Proprieta promoset by 30 Agout 2018 Transach Proprieta promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018 Transach propriet promoset by 30 Agout 2018	10% of Project Eigenstitus Coedins jaid with 30 days from recept of mode. 100% of Project Eigenstitus Coedins jaid with 30 days from recept of mode.	% of Project Expenditure creditors paid within 35 days of except of divisions. To of Project Expenditure creditors paid within 35 days of except of divisions.	RO	Codition Listing and Age Analysis, Project Coefficials Codition Listing and Age Analysis, Project Coefficials
Cost (s) 40 Project 40 Project 50 Réserves 60 Réserve	French validly and homeoir nanopened A species and refer which will be all to the control of the second of the sec	Country Engine Country Engine 1001 of Project Expenditure Coulders pair within 30 days from solvey of where or of times 1001 of Project Expenditure Coulders pair within 30 days from solvey of more and of time. 1001 of Project Expenditure Coulders pair within 30 days from solvey of more of time.	Presented Associated Physic Depositions Scientific Pales Legislace PAIS Legislace PAIS Presented Just Strange Project Expendition, Accounted Physic Countries, Expendition Chief, DMS and, Legislace PAIS	Токому рироков россии бу 30 Ад 200 Токому Реулина россии бу 30 Ад 200 Токому Реулина россии бу 30 Адия 2018 Токому Реулина россии бу 30 Карило 2019	10% of Project Eigenstitus Coedins jaid with 30 days from recept of mode. 100% of Project Eigenstitus Coedins jaid with 30 days from recept of mode.	% of Project Expenditure creditors paid within 35 days of except of divisions. To of Project Expenditure creditors paid within 35 days of except of divisions.	RO RO	Codition Listing and Age Analysis, Project Coefficials Codition Listing and Age Analysis, Project Coefficials
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ANDM: SDBIP: 2017/18: FINAL JULY 2017

BUDGET AND TREASURY - FIS Section Name								
	FIS							
Section Name National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION				T			
IDP Project	Roll out of mSCOA modules on Financial Information Systems							
IDP Reference	6.3.2.5.1		•	·		•		
Strategic Objective	Comply with National Treasury mSCOA regulation							
Baseline	80% Compliant with mSCOA 100% compliance with mSCOA on a quarterly basis							
Annual Target 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 Reports/ mSCOA Compliance Reports							
Annual KPI	% compliance with mSCOA							
SDBIP Reference	Quarter		Quarterly Inputs	Quarterly Activities (item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
			Personnel: - Budget Staff	Implementation of SCQA Budget V6.2 as per Treasury Requirements Create new projects for 6.2				
i			- BTO Staff					mSCOA Compliance Report, Budget vs Actualreport fro
i	Q1	Q1 60% compliance with mSCOA by 30 September 2018	- All Functions	Live processing transactions on mSCOA in version 6.2	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	Musoft Munsoft
i				Daily monitoring of incidents				
				Implementation of caseware for S71 Reporting in version 6.2				
i				Submissions of Data Strings				
i				Submission of MO Strings Submission of IDP Strings				
i				Sumssion of the Sumps				
i			Call logs on SysAid	Live processing transactions on mSCOA in version 6.2				
1			Munsoft	Daily monitoring of incidents				
1			Caseware	Implementation of caseware for S71 Reporting in version 6.2				
i	Q2			Submissions of Data Strings	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	
i	42	80% compliance with mSCOA by 30 December 2017		Submission of MO Strings Submission of IDP Strings				Calls logged Report from SysAid, mSCOA Compliance Ro
i				Callas Logged				
i				Incidents resolved	1			
10.6.5.1								
		<u> </u>						
1			Call logs on SysAid	Live processing transactions on mSCOA in version 6.2	1			I
1			Munsoft	Daily monitoring of incidents	1			1
i			Caseware	Implementation of caseware for S71 Reporting in version 6.2 Submissions of Data Strings	1			
i	Q3	100% compliance with mSCOA by 30 June 2018		Submission of MO Strings	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	Calls logged Report from SysAid, mSCOA Compliance R
1				Submission of IDP Strings (Adjustment Budget)				
i				Callas Logged				
i				Incidents resolved				
i								_
ı								
i e			Call logs on SysAid	Live processing transactions on mSCOA in version 6.2	1			Calls logged Report from SysAid
i e			Munsoft	Daily monitoring of incidents				mSCOA Compliance Report
i			Caseware	Implementation of caseware for S71 Reporting in version 6.2				
ı	Q4			Submissions of Data Strings for 2019-2020	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 162,500	
i e	Q4	100% compliance with mSCOA by 30 June 2018		Submission of MO Strings	1			
ı				Submission of IDP Strings (2019-2020) Callas Logged	1			-
ı				Incidents resolved	1			
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Section Name	FIS									
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	row. Francial valenty and prancial management								
	A CAPABLE AND FINANCIAL VIABLE INSTITUTION									
Goal (s)	A CALABLE AND LINANGIAE VIADLE INSTITUTION			1				I		
IDP Project	Financial Management System support and maintenance									
DP Reference	63252									
Strategic Objective	Strengthen and implement a seamless integrated 3rd party final	ncial management system.								
Baseline	2 (estimated)									
Innual Target	4 quarterly training sessions for staff on activated modules by 3	IO June 2019								
Innual Output	4 quarterly training sessions for staff on activated modules									
mSCOA Amount/Budget	R0									
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									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
			Personnel: Billing Staff	Implementation of billing Module Ensure project plan is in place						
	Q1	1 quarterly training session for staff on activated modules by		Ensure data is sent to service provider for conversion		Number of quarterly training sessions for staff on activated	R 0.00	System reports on activated modules.		
	Q1	30 September 2018	- Munsoft	Ensure Traning is provided	1 quarterly training sessions for staff on activated modules	modules	R 0.00	Training Reports		
		· ·		Ensure in-house control by September	1 quantity starting acceptation for start of acceptance models	II POLISHON		Attendance Registers		
				Ensure systems are interphased	1					
					1					
					1					
			Personnel:	Daily Procedures						
			- All Staff	Update Modules to General Ledger						
	Q2	1 quarterly training session for staff on activated modules by		Run Interphases for pre-paid	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated		System reports on activated modules. Training Reports		
		31 December 2018	- Munsoft	Resolve Incidents	. ,,	modules	R 0.00	Attendance Registers		
			- Caseware	Close System Monthly	<u> </u>					
			 Action Assist 	Monitor and Support Activated Modules						
				Implement Assets Module						
				Implement WIP module						
10.6.5.2				Daily Procedures						
			Personnel:	Update Modules to General Ledger	4					
			- All Staff	Run Interphases for pre-paid	4	Number of quarterly training sessions for staff on activated		System reports on activated modules.		
	Q3	1 quarterly training session for staff on activated modules by	Logistics:	Resolve Incidents	1 quarterly training sessions for staff on activated modules	modules	R 0.00	System reports on activated modules. Training Reports		
	Q3	31 March 2019	- Munsoft	Close System Monthly				Attendance Registers		
			- Caseware	Monitor and Support Activated Modules						
			- Action Assist	Implement Grants register						
				Implement Fleet Module						
				Training						
			Personnel:	Daily Procedures						
			- All Staff	Update Modules to General Ledger	4			I		
		1 quarterly training session for staff on activated modules by	Logistics:	Run Interphases for pre-paid	4	Number of quarterly training sessions for staff on activated		System reports on activated modules.		
	Q4	30 June 2019	- Munsoft	Resolve Incidents	1 quarterly training sessions for staff on activated modules	modules	R 0.00	Training Reports Attendance Registers		
			- Caseware	Close System Monthly	4			Americance Registers		
			 Action Assist 	Monitor and Support Activated Modules	1			l .		

				Ensure upgrades are done Training	7			
		I	I	namg				
ection Name lational KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
	A CAPABLE AND FINANCIAL VIABLE INSTITUTION	I	I		T	T	I	1
DP Project DP Reference	Management of Financial Management System 6.3.2.5.3				T			
Baseline	Ensure Financial System meets requirement of business proces 100%							
Annual Target	100% of users on the system are in line with approved access of	ontrol forms at all times						
mSCOA Amount/Budget	100% of users on the system are in line with approved access or R 0	ontrol forms						
Wunicipal Classification Annual (Means of Verification)	Financial Information Systems							
	Approved User Access Control Forms; System Reports							
Innual KPI	% of users on the system are in line with approved access control forms							
	control forms							
SDBIP Reference	duarier	Guarterly Largets	Quarterly inputs	Quarterly Activities (item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quartery)	Quarterly (Means of Vernication)
			ICT Staff End Users	Issue Access Control Forms Ensure It is signed by Supervisor	Approved Access control forms for users	†		
	Q1	100% of users on the system are in line with approved access control forms at all times	Munsoft Action Assist	Grant User Access Create User Menu and Passwords		% 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
			Sebata	Set Authorisation Limits				
				Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop		†		
ľ								
			ICT Staff	Issue Access Control Forms	Approved Access control forms for users			
		100% of users on the system are in the system.	End Users	Ensure it is signed by Supervisor	, and a second second second second second	% of years on the purious are in the contract		
	Q2	100% of users on the system are in line with approved access control forms at all times	Munsoft Action Assist	Grant User Access Create User Menu and Passwords		% 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
			Sebata	Set Authorisation Limits Provide ICT with Access Credentials		+		
				Ensure Application is installed on Laptop or Desktop				
				+		1		
10.6.5.3			ICT Staff End Users	Issue Access Control Forms Ensure it is signed by Supervisor	Approved Access control forms for users	+		
			Munsoft	Grant User Access		1		
	Q3	100% of users on the system are in line with approved access control forms at all times	Action Assist Sebata	Create User Menu and Passwords Set Authorisation Limits	<u> </u>	% 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
				Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop		4		
				столе Аррисанов в повени of Laptop of Desktop		1		
				1				
ļ				Issue Access Control Forms	Approved Access control forms for users			
		100% of users on the system are in line with annoyed access	ICT Staff	Ensure it is signed by Supervisor	, and a second second second second second	1		
	Q4		End Users Munsoft	Grant User Access Create User Menu and Passwords	<u> </u>	% of users on the system are in line with approved access	R 0.00	
	u4	100% of users on the system are in line with approved access control forms at all times	Action Assist Sebata	Set Authorisation Limits Provide ICT with Access Credentials	<u> </u>	% of users on the system are in line with approved access control forms at all times	K 0.00	Approved User Access Control Forms; System Reports
				Ensure Application is installed on Laptop or Desktop		1		
				1	<u> </u>	†		
ection Name								
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lational KPA	FIS FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
ioal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
ioal (s) P Project P Reference	A CAPABLE AND FINANCIAL VIABLE INSTITUTION Review and enforcement of Roles and Responsibilities 6.3.2.5.4							
ioal (s) P Project P Reference Itrategic Objective	A CAPABLE AND FINANCIAL VIABLE INSTITUTION Review and enforcement of Roles and Responsibilities 6.3.2.5.4 Ensure adherence to policies and legislation	to all business systems (VIPI Morrosts Subvas Autica to						
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Strategic Objective	Functional Financial Management System modules							1
Baseline	0% 100% of accounts created in line with mSCOA by 30 June 2018							
Annual Target Annual Output	100% of accounts created in line with mSCOA							
Annual Output mSCOA Amount/Budget	R0							
Municipal Classification Annual (Means of Verification)	Financial Information Systems/ Maintenance of accurate state of 12x Trail Balance and 12x General Ledger Reports	of business systems						
Annual KPI	% of accounts created in line with mSCOA							
SDBIP Reference		Quarterly Targets	Quarterly Inputs Personnel:	Quarterly Activities (Item) Draft Roles and Responsibilities	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
			- All Staff	Discuss with Supervisors				
	Q1	80% of accounts created in line with mSCOA by 30 September 2018	Logistics: - Munsoft	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 x 3 and General Ledger x3
		2018	- Caseware	THE COMMITTEE WAS AND LOGICAL				
			Action Assist					
			Personnel: - All Staff	Draft Roles and Responsibilities				
		90% of account created in line with mSCOA by 31 December	Logistics:	Discuss with Supervisors Determine if Roles are still as required				
	Q2	2018	- Munsoft - Caseware	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
			Action Assist					
10.6.5.5								
			Personnel: - All Staff	Draft Roles and Responsibilities Discuss with Supervisors	j			
	Q3	95% of account created in line with mSCOA by 31 March 2019	Logistics: - Munsoft	Determine if Roles are still as required	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
	-	95% Of account cleaned in the war mocow by 31 March 2019	- Munsort - Caseware	Have Forms reviewed and Signed	95% of account created in the will inscore	% of accounts created in the with INSCOR	14 0.00	That balances x 3 and General Leoger x 3
			- Action Assist					
			Personnel:	Draft Roles and Responsibilities				
			- All Staff Logistics:	Discuss with Supervisors Determine if Roles are still as required	1			
	Q4	100% of account created in line with mSCOA by 30 June 2019	- Munsoft	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
	1	1	- Caseware - Action Assist	+	1			1
	1	1			1			1
Section Name	FIS		1	1				
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (s) IDP Project	A CAPABLE AND FINANCIAL VIABLE INSTITUTION Annual renewal of Licences and SLA monitoring							
IDP Project IDP Reference	63.2.5.6							
Strategic Objective	Ensure Financial System is up and running and service providers adhere to SLA requirements	1						
Baseline	0%	soft Target 2: 100% of Monthly SLA fees Paid within 30 days with	ning 20 Date of receipt of Inspire					
Annual Target								
Annual Output	Output 1: 1 Annual License Fees Paid by 30 July 2018 for Mu	nsoft Output 2: 100% of Monthly SLA fees Paid within 30 days wi	thing 30 Days of receipt of Invoice					
mSCOA Amount/Budget	R 1,042,800.00							
Municipal Classification Annual (Means of Verification)	Financial Information Systems/ Annual renewal of Licences an Proof of Payment for relevant invoices, System Control Report	d SLA monitoring t per Quarter, TB per quarter, General Ledger						
Annual KPI		r FIS KPI 2: % of Monthly SLA fees Paid within 30 days of rec	celpt of Invoice paid withing 30 Days of receipt of Invoice					
SDBIP Reference		Quarterly Targets	Quarterly Inputs Personnel:	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
								Trial Balances v 3, and General Ledger v3
		1 Annual License Fees Paid by 30 July 2018 for Munsoft	BTO/ICT Staff	General ledger Posting to be done daily Ensure all Modules are updated to GL	1 Annual License Fees Paid by 30 July 2018 for Munsoft			Trial Balances x 3 and General Ledger x3 Proof of Payment for relevant invoices
	01		BTO/ICT Staff Logistics:	Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL		KPI 1: Number of Annual License Fees Paid by 30 July 2017 for Munsoft KPI 3: 100% of Monthly SLA fees Paid within 30	R 250.700.00	Trial Balances x 3 and General Ledger x3 Proof of Payment for relevant invoices
	Q1	1 Amusi License Fees Paid by 30 July 2018 for Murisoft 100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	BTO/ICT Staff Logistics: - Musoft - Caseware	Ensure all Modules are updated to GL. Ensure all Sub modules are balanced to GL. Delete transactions that are hanging Ensure no one legged transactions are posted	1 Annual License Fees Paid by 30 July 2018 for Munsoft 100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	KPI1: Number of Annual License Fees Paid by 30 July 2017 for Mursoft, KPI3: 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
	Q1		BTO/ICT Staff Logistics: - Munsoft	Ensure all Modules are updated to GL Ensure all Sub modules are balanced to GL Delete transactions that are hanging Ensure no one legged transactions are posted Re-set blocked Users		KPI 1: Number of Annual License Fees Paid by 30 July 2017 for Mursoft, KPI 3: 100% of Monthly SLA fees Paid within 30 days of receipt of Invoice,	R 260,700.00	Trial Balances x3 and General Ledger x3 Proof of Payment for relevant invoices
	Q1	100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	BTO/ICT Staff Logistics: - Musoft - Caseware	Ensure all Modules are updated to GL. Ensure all Sub modules are balanced to GL. Delete transactions that are hanging Ensure no one legged transactions are posted	100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	KPI1: Number of Annual License Fees Paid by 30 July 2017 for Mursoft, KPI 3: 100% of Microthy SLA fees Paid within 30 days of receipt of Invoice,	R 260,700.00	Trial Balances x 3 and General Lodger x 3 Proof of Payment for relevant invoices
	Q1	100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	BTOACT Staff Logistics: - Mussoft - Caseware - Action Assist	Ensure all Modules are updated to GL. Finance all Side modules are balanced to GL. Dakete transactions that are hanging. Finance no Deep object transactions are posted. Re-net blocked Lhere. Do morth-end by the 3RD working day each morth.	100% of Monthly SLA fees Paid within 30 days of receipt of Invoice	KPT 1: Number of Annual License Fees Paid by 30 July 2017 for Mursoft, KPI 3: 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 Balanced TB per Quarter
	01		BTOACT Starf Logistics - Marson - Cassave - Action Assist Personnel - BTOACT Starf	Erner as Modeler are updated to G. Erner as SS in modeler are balanced to GI. Delete transactions that are harborize. Erner are one legislar transactions are posted. Re set blocked Users. Do moreh-end by the SSD working day each morth General ledger Posting to be done daily. Erner as Modeler are updated to GI.	100% of Monthly SLA fees Paid within 30 days of receipt of finedice Monitor SLA and Ensure Service provided is correctly invoiced for all Fig.	days of receipt of Invoice,	R 260,700.00	Proof of Payment for relevant involces Balanced TB per Quarter System Control Report per Quarter
	Q1	100% of Morethy SLA fees Plad within 30 days of receipt of Invoice Moretor SLA and Ensure Service provided is correctly Invoiced for all FIS	BTOLGT Staff Logistics: Manacit Cisteware Action Assist Pessonnel:	Emer as Modeler are updated to G. Timera all Sia modele are balanced to Gi. Delete transactions that are hanging Emer are on ore legaled transactions are posted Re and blocked Users The ore the control of the co	100% of Mounthly SLA fees Paid within 30 days of receipt of Innoise Montes' SLA and Ensure Service provided is correctly financed from all Fig. 100 at Fig. 1100	days of receipt of Invoice,	R 260,700.00 R 260,700.00	Proof of Payment for relevant involces Balanced TB per Quarter
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10.6.5.7		Target 1: 80 % of incidents Resolved withing 5 Days of Reporting at all times	Personnel:		Output 1: 80 % of incidents Resolved withing 5 Days of Reporting			
			All System Users (ANDM Staff)	First line of Support to all ANDM System Users				
	Q3	Target 2: % of incidents are all resolved as per SLA Terms at all times	Logistics:	Resolve System Queries		KPI 1: % of incidents Resolved withing 5 Days of Reporting,	R 0.00	Incident Management Report, Reports on Progress of dealing
	Q3		Munsoft	Re-set Users	Output 2: 20% of incidents are all resolved as per SLA Terms	KPI 2: % of incidents are all resolved as per SLA Terms	R 0.00	with Incident Management
			Caseware	Problem Solving			1	I
			Sebata	Escalate issues that are system parameter related				
				Follow up on Issues				
				Escalate if terms of SLA are not met				
		Target 1: 80 % of incidents Resolved withing 5 Days of Reporting at all times	Personnel:	First line of Support to all ANDM System Users				
			All System Users (ANDM Staff)		Output 1: 80 % of incidents Resolved withing 5 Days of Reporting	KPI 1: % of incidents Resolved withing 5 Days of Reporting, KPI 2: % of incidents are all resolved as per SLA Terms		Incident Management Report, Reports on Progress of dealing
	94		Logistics:	Re-set Users			R 0.00	
	· ·	Target 2: % of incidents are all resolved as per SLA Terms at all times	Munsoft	Problem Solving				with Incident Management
		an arries	Caseware	Escalate issues that are system parameter related	Output 2: 20% of incidents are all resolved as per SLA Terms			
			Sebata	Follow up on Issues				

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And the state of t	The second of th	A Contract Contract of the State Contract of	The control of the	False Property and American State of the Control of	Some discontract reside	100000	Warring lefters, A compressed, Link Eurobinest, game 5050 at 2520 Warring lefters, A compressed, Link Eurobinest, game 5050 at 2520
agent senden. Comment of the commen	Dec 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A Contract Contract of the State Contract of	Apple and Arthropies and Section 1997 (1997)	E Brained Propiler source E Brained Propiler source E Brained Propiler source	Number of Provider Institute Number of Provid	100000	Weigington, Angelens, Leif Seinfelberg, and 100 and 10
And Annual Control of the Control of	The second of th	A Contract Contract of the State Contract of	Septiment And Program Septiment Community Comm	False Property and American State of the Control of	Some discontract reside	100000	Weigington, Angelens, Leif Seinfelberg, and 100 and 10
and the state of t	Section 1 Control of the Control of	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A STATE OF THE PROPERTY OF THE	Financina com Financ	with discontinuous roune with discontinuous roune with discontinuous roune with discontinuous roune With discontinuous roune With discontinuous roune Elevandria discontinuous princinuous Elevandria discontinuous princinuo	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
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And the state of t	Section 1997 Grant State of Section 1997 Gr	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
Control of the Contro	The second secon	The order had not south \$1,000 and \$1,000 an	Seed control for Seed of Seed	Financi Control control Financi Control Financ	with discontinuous roune with discontinuous roune with discontinuous roune with discontinuous roune With discontinuous roune With discontinuous roune Elevandria discontinuous princinuous Elevandria discontinuous princinuo	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
And the control of th	Section 1997 Grant State of Section 1997 Gr	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
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and the control of th	Section 1997 Grant State of Section 1997 Gr	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
Grant Annual Control of Control o	Section 1997 1997 1997 1997 1997 1997 1997 199	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
And the state of t	Section 1997 Grant State of Section 1997 Gr	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
AND AND AND AND AND AND AND AND AND AND		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
AND MATERIAL STATES OF THE PARTY OF THE PART	Section 1997 1997 1997 1997 1997 1997 1997 199	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
Section of Management of Manag		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
Section of the control of the contro		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
Section of Management of Manag	The second state of the se	# States Name of an Art States (%) A sea of the States	The content of the	The second control of the second control of	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Ang
Control of Control of		I Standard Transact Standard (S. J. Sandard Standard Stan	Service Control Contro	Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Producti consus Financi Consus Consus Consus Consus Consus Financi Consus Con	white official and related trains white official and related trains white official and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains and related trains the original and related trains are also trains and related trains the original and related trains are also trains and related trains.	100000	Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500 Weigington, Angelenia, Leif Schafferer, part 600 and 500
and the control of th	The second secon	The second secon	The content of the	These of one to a supplied This is a to a transplied	March of March and Control on House States of March of March and Control on House States of March of March and March	100000	The speed of the s
STATE OF THE PROPERTY OF THE P	The second state of the se	# States Name of an Art States (%) A sea of the States	Service Control Contro	The second control of the second control of	March of March and Control on House States of March of March and Control on House States of March of March and March	100000	Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Andreas gar 100 at 100 Wang das Angeres Land Ang
and the state of t		This control for the day of	Service Control Contro	I have freed to true I have freed to true I have freed to true I have freed to true United of the true freed to true United of the true freed to true plant United of the true plant United of th	Water discount name water	100000	The speed of the s
Section of Management of Manag	The second secon	The second secon	Service Control Contro	These of one to a supplied This is a to a transplied	Water discount name water	100000	The speed of the s
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National RPA		France vability and Srancisi management										
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Amusi Tarset		Omorety stiling trappoved indigent betatis with attornion of the basic water and										
Annual Tarest Annual Output		1325 somet bling bappowed indiged below with about in 27 we back water	and samples									
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Amusi 191		% coreciting a approved indigent Debuts with abouton of the basic water and	Caribitation a morthy basis									
10091	- Fortenoùe	Cust	Quality Targets	Quality liquits	Quality Activities (Inne)	Quality Cuput	Quality Key Performance Indicator	MECCH Amount (Quarterly)	Quarterly (Means of Herifaction)			
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			Course, Minut appoint industribition with abording the back with and	Sellar Accountris & Accountris	Quilly in gaptikans.	- i						
		C2	sarden or a north basis	Assistant Manager Revenues, SCIE. Asset S Lights, CFO	Upda francis system with qualifying indigentum sumers.	50% correct bling trappoved indigent betters with abcorbon of the basic water and caribbbs			Approved Signed Indgert/Register, Mortlly Reports, List of Indigest Debters Siled			
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		G0	santillo or a north basis	Assistant Manager, Manager Revenues, SCHE, Asset & Liability, CFO	Updas francis system with qualifying indigentum servers.	10% corect bling trappoved indigent betters with abcorbin of the basic water and sanistion	saritifier on a month basis		Approved Signed IndgercRegister, Munitip Reports, List of IndigercDebbs's billed			
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			and sarbban on amorbly back	Assistant Marson Revenues SCIE. Asset S Liabits, CFO	Opdar Sancial system with qualifying indigentum summers.		sanibles on a monthly basis		- pp			
				Legistics: Approved Indoort Registers from CMTS	Subscribbathy report of religious consumers.							

BUDGET AND TREASURY OFFICE (BTO) - SUPPLY CHAIN MANAGEM	DVT											
Section Name	Supply Chain											
National KPA	Financial viability and financial management											
Goal (s)	A capable and fanancially viable institution											
IDP Project	SCM Management Projects											
IDP Reference	63.27.1											
Strategic Objective	Maximize economies of scale and value for money by complying with S	aimina quotonnina of scala and valua for money by complying with SCM policies.										
Baseline	12											
Annual Target	12 monthly Status of SCM Reports dealing with deviations, contract reg	ister per department, orders issued less than R30 000, orders issued less than R200 00	00, bids awarded above R200 000, propress with implementation of p	procurement plan, sitting of bid committees by 30 June 2018								
Annual Output		register per department, orders issued less than R30 000, orders issued less than R200										
mSCOA Amount Budget	R0											
Municipal Classification	Supply Chain Management/ SCM Management Projects											
Annual (Means of Verification)	Approved monthlyStatus of SCM Reports and supporting documentation	1										
Annual KPI	Number of monthly Status of SCM Reports dealing with deviations, com	tract register per department, orders issued less than R30 000, orders issued less than	R200 000, bids awarded above R200 000, progress with implemental	ation of procurement plan, sitting of bid committees								
SOBP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
GOOD TAILS ELLE	Q1	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than	- rendmet. 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 resister per department, orders issued less than R30 000, orders	R 150,000	Approved monthly Status of SCM Reports and supporting documentation				
	œ	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued	- Personner. 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 R30 000, orders	R0.00	Approved monthly Status of SCM Reports and supporting documentation				
10.6.7.1	03	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than RSD 000, orders issued less than RSD 000, bits awarded above RSD 000, registes 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 SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, stilling of bid committees.	R0.00	Approved monthly Status of SCM Reports and supporting documentation				
	04	3 monthly Status of SDLN Reports dealing with deviations, conteact register per department, orders issued less than R30 000, before issued less than R30 000, before issued less than R30 000, per content of the search above R30 000, progress with implementation of procurement plan, siting of bid committees	- Personnet SCM Unit Contact Officer - Personnet: SCM Unit Contact Officer	Analyse SCM data/reports, develop Progress Report	3 x monthlyStatus of SCM Reports	Number of morthly 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, atting of bid committees	R0.00 R0.00	Approved monthly Status of SCM Reports and supporting documentation				
	,	· ·						*				
Section Name	Supply Chain											
National KPA	Financial viability and financial management											
Goal (s)	A capable and fanancially viable institution											
IDP Project	BTO SOP's delegations and contract management											
IDP Reference	63272											
Strategic Objective	Maximize economies of scale and value for money by complying with S	CM policies.										
Baseline	0	•										
Annual Target	None											
Annual Output	None											
mSCOA Amount Budget	0											
Municipal Classification	Supply Chain Management/ BTO SOP's delegations and contract mana	agement										
Annual (Means of Verification)	None											
Annual KPI	None											
SORIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
- Contracts	Q1	None	None	None	None	None	R0	None				
10.6.7.2	Ø5	None	None	None	None	None	R0.00	None				
	OR .	None	None	None	None	None	B0.00	None				
	Ŏi	None	None	None	None	None	R0.00	None				
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