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Alfrod Pizo Development Agency SCID Ltd Reg no 2008/0098093/30

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/2026

institution and is submitted for signature a Board meeting held on the 30 June 2025. This document serves as a source document for every planning process of the The Service Delivery and Budget Implementation Plan (SDBIP) 2025/2026 was submitted to the Board of Directors for approval in

DATE OF REVIEW

30 June 2025

DATE OF NEXT REVIEW:

30 June 2026

RECOMMENDED BY:

CHIEF EXECUTIVE OFFICER

LUMKO MTIMDE

APPROVED BY THE BOARD

BOARD CHAIRPERSON

MS N. MABUDE

BOARD: Ntombi MABUDE; Fezeka MAQWATI; Iviwe MAGAGA; Ntandazo VIMBA; ZD QUNYA; GG MPUMZA CHIEF EXECUTIVE OFFICER: Lumko MTIMDE SHAREHOLDER REPRESENTATIVES: Banele QWAYEDE (MMC); Zukile MAZWI

1. Board Chairperson's Foreword

As the Chairperson of the Board of the Alfred Nzo Development Agency, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Entity for the financial year 2025/26

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

its annual budget and which must include (as part of the top layer) the following "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

- projections for each month of-
- revenue to be collected, by source; and
- ii. operational and capital expenditure, by vote;

Service delivery targets and performance indicators for each quarter".

ANDA Board, Administration, Executive Mayor and the Council as it facilitates the process for holding management accountable for its performance. The SDBIP Council are able to monitor the performance of Executive Managers and the Community is able to monitor the Entity. quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Board, Executive Mayor and In developing a good performance management tool for the Entity, the Multi Year Business Plan 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

Plan will be realised, thus ensuring service delivery and that the Entity meets the needs of the community 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 Multi Year Business

2. Introduction By the Chief Executive Officer (CEO)

Accounting Officer of the municipality in terms of section 71 or 72, the Mayor must – consider and, if necessary, make revisions to the Service Delivery and Budget quantified and can be implemented by the administration of the Agency. Section 54 1 (c) of the MFMA states that – On receipt of a statement or report submitted by the following approval of an adjustment budget. Implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council The SDBIP is a contract between the Administration, Board of Directors and the Parent Municicpality where the goals and objectives as set out by the Board are

for the Municipal Entity Managers the Board Chairperson. Annual SDBIP contain a set of targets for the financial year. They are also used as the basis for the development of Performance Agreements Upon adoption of the Budget, Multi-Year Business Plan by Council, the Service Delivery and Budget Implementation Plan (SDBIP) is hereby developed and signed by

services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the executive managers in the top executive managers, including the outputs and deadlines for which they will be held responsible links each service delivery output to the budget of the Agency, thus providing credible management information and a detailed plan for how the Agency will provide such management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the CEO and The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and

SDBIP and its targets cannot be revised without notifying the Board of Directors, and if there is to be changes in service delivery targets and performance indicators, this Executive Officer do not revise service delivery targets downwards in the event where there is poor performance must be with the approval of the Board, following approval of an adjustments budget (section 88 of MFMA). The Board approval is necessary to ensure that the Chief continually revised by the CEO and other executive managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the Board 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 Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council/Board. It is however tabled before

Section Name			7.4.2	SDBIP Reference	Annual KPI	Organisational Classification	Budget Amount	Annual Output	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Goal (s)	National KPA	Section Name	Department		7.4.1		SDBIP Reference	Annual KPI	Organisational Classification	Budget Amount	Baseline	Business Plan Reference	Business Plan Project	Business Plan Goal	National KPA	Section Name	Department	3.7.4 Office of the Chief Executive Officer
Individual and Institutional Performance Management	CANADA RELEASE	4040.	blet shop ninc y ro	Annual Target	Number of Communications works	Communications	R0.00	Implementation of ANDA Communications and Marketing Strategy 1x Workshop report. 1x final communication plan and 1x Survey ro	Promotion of stakeholders realatio	3742	Communications project	Good Governance	Effective Public Participation, Good Governance	Good governance and public participation	Communications	Office of the Chief Executive Officer			Complete 1 Target: 1. Undertake 4x quartaerly 1. Develop compliance registers, 4x approved quarterly financial reports, 4x approved performance report by 30 June 2026	Annual Target	Number of compliance registers, ?	Corporate Governance, Legal Con	4x compliance registers, 4x approx R 710 000.00	Board meetings, Strategic Plannin	3.7.4.1	100% Good Governance Compliance	Good Governance	Good Governance and Public Participation	Corporate Governance, Legal Compliance and Services	Office of the CEO	Officer
rmance Management	Budget Amount: R0	POE: 1. Workshop Report	Complete 1 target 1. To hold Communications Workshop by 30 June 2025	July 2025- September 2025	Number of Communications workshop held, number of communication plan develop and number of survey road map developed by 30 June 2026		manuscrip profit of the factority of the factority	impiementation of ANUA Communication plan and 1x Survey road man by 30 June 2026.	Promotion of stakeholders realations and positive public image of ANDA				d Governance	cipation		lcer	Budget Amount: R 177 500.00	POE: 1. Compliance register 2. Approved Quarterly financial reports 3. Approved quarterly performance reports	Complete 1 Target: 1. Develop compliance register 2. 100% Board Support	July 2025 - September 2025	Number of compliance registers. Number of approved quarterly finanacial reports, Number of approved performance reports by 30 June 2028	Corporate Governance, Legal Compliance and Services /Sitting of Board Meetings, Monitoring, Evaluation and Reporting	4x compliance registers, 4x approved finanacial reports and 4x approved performance reports by 30 June 2026 R 7/10 000.00	To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity Board meetings, Strategic Planning Session and Annual general meeting held		ance	d Governance and Partielships	Covernment Defendation	ompliance and Services	大力な子を記し	
	Budget Amount: R0	POE: 1. Draft communications Plan 2025/2026	Complete 1 target: 1. To draft 2025/2026 Communications Plan	ecember	develop and number of survey road ma		of control popular	ov 30 June 2026									Budget Amount: R 177 500.00	POE: 1. Compliance register 2. Approved Quarterly financial reports 3. Approved quarterly performance reports 4. AG Management Report	Complete 1 Target: 1. Reviewed compliance register 2. 100% Board Support 3. Clean Audit Opinion	October 2025- December 2025	eports, Number of approved performance	eetings, Monitoring, Evaluation and Rep	erformance reports by 30 June 2026	eld	7.00						
	Budget Amount: R0	POE: 1. Final Communications Plan	Complete 1 target: 1. 100% capicitated communications team 1. Develop survey road map	Quarierly Targets 2025 January 2026- March 2026	p developed by 30 June 2026												Budget Amount: R 177 500.00	POE: 1. Compliance register 2. Approved Quarterly financial reports 3. Approved quarterly performance reports reports 3. Approved reports reports 6. Approved quarterly performance reports reports reports	Complete 1 Target: 1. Reviewed compliance register 2. 100% Board Support	erry rangers Jamuary 2026: March 2026	e reports by 30 June 2026.	orting								THE REAL PROPERTY OF THE PERSON NAMED IN	
	Budget Amount: R0	POE: 1.Client satisfactory survey 2. Perception survey	Complete 1 target: n 1. Develop survey road map	April 2026 - June 2026													Budget Amount: R 177 500.00	POE: 1. Compliance register 2. Approved Quarterly financial s reports 3. Approved quarterly performance reports	Complete 1 Target: 1. Reviewed compliance register 2. 100% Board Support	April 2026 - June 2026										Carlotte of the state of	
			1x Workshop report, 1x Final Communications Plan , 1x Survey road map	Annual Portfolio of Evidence															4x quarterly compliance registers, 4x approved quarterly financial reports, 4x approved performance report	Annual Portfolio of Evidence										A STATE OF THE PERSON AS A	
			CEO	Responsible Person												The state of the s			CEO	Responsible Person											

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National KPA	Section Name	Department		7.4.4		SDBIP Reference	Annual KPI	Droget Amount	Annual Output	Baseline	Strategic Objective	Business Plan Reference	Business Plan Prijoct	IDP Goal (s)	National KPA	Section Name	Department		SDBIP Reference	Annual KPI	Organisational Classification	Budget Amount	Baseline	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	National KPA
Good Governance and Public Participation	Corporate Governance, Legal Compliance and Services	Office of the CEO	The state of the s		rinternal d IA C Charter	Annual Target	Number of quartely reviews undertaken by 30 June 2026	ZO	1x reviewed IA Charter, 1x reviewed	Reviewed ANDA Internal Audit Reports	To Strengthen Governance, Reduc	3744	Internal Audit	Effective Public Participation, Good Governance and Partnerships	Good Governance and Public Participation	Corporate Governance, Legal Compliance and Services	Office of the CEO		Complete 1 Target: 1.Facilitate the consolidation and submission of &x Quarterly In-year Performance and Financial Reports, 12x Monthly management meetings, 1x Annual Performance Report, 1x Midterm Performance Report and 1x Annual Report to AUDM, Audit and performance Committee and Board by 30 June 2026.	Number of Quartely Performance	IIPM/Planning and Reporting	R 0,00	All compliance reports produced and submitted	To strengthen institutional reporting	3.7.4.3	Institutional Performance Management	Enhancing Human Canabilities Or	Good Governance and Public Participation Effective Public Participation Good Governance and Partnerships
cipation	mpliance and Services		Budget Amount: R0	POE: 1. Reviewed IA Chater 2. Reviewed APC Charter	Complete 1 Target: 1. Review Internal Audit Charler by 30 June 2025 2. Revise Audit and Performance Committe Charler by 30 June 2025	July 2025- September 2025	sken by 30 June 2026	7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	1x reviewed IA Charter, 1x reviewed APC Charter and 3x quarterly internal audit reports by 30 June 2026	oorts	To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity			Governance and Partnerships	cipation	mpliance and Services		Budget Amount: KU		and Financial reports, Number of Annual		4 Quarterly Performance and financial reports, 1x Annual Performance Report, 1x Midlerm Performance Report, 1x Annual Report and 12x mon R 0,00	nd submitted	To strengthen institutional reporting, compliance and performance level		ement	Enhancing Human Canabilities Ornanisational efficiency and effectiveness	icipation
			Budget Amount: R0	POE: 1. Quarterly Internal Audit Report	Complete 1 Target: 1. 100% implementation of interbnal Audit Plan by 30 December 2025	October 2025 - December 2025			audit reports by 30 June 2026	Tion Tion	ncy within the Entity							Budget Amount: RU	October 2025. December 2025. Complete 1 Target: 1. Consolidate and Review Q2 in year OPerformance and Financial Report by 15 October 2025 2. Consolidate and Submit Annual Report by 15 December 2025 3. Hold 3x Monthly Management Maetinn by 31 December 2025 1. Proof of submissions to APC, Board and ANDM	Performance Report, Number of Ar		port, 1x Midterm Performance Repo						
			Budget Amount: R0	POE: 1. Quarlerly Internal Audit Report	Complete 1 Target: 1. 100% implementation of Plan by 31 March 2026	2025 January 2026 - Harch 2026	d d											Budget Amount: R0	Complete 1 Target: 1. Consolidate, Review and submit Q3 in year Performance and Financial Report by 31 March 2026 to Board and ANDM 2. Consolidate, Review and submit Midtern Performance Report by 31 March 2026 to Board and ANDM 3. Holid 3r. Monthly Management Meeting Pole: 1. Proof of submissions to APC, Board and ANDM 1. Proof of submissions to APC, Board and ANDM 2. Consolidate Review and submit with the process of the process of the proof of submissions to APC, Board and ANDM 2. Board and ANDM 2. Consolidate Review and submit the process of the process of the proof of submissions to APC, Board and ANDM 2. Board	Number of Quarlely Performance and Financial reports, Number of Annual Performance Report, Number of Annual Report, Number of monthly management meetings and Number of Midterm Performance Report submitted to the Board by 30 June 2026		t, 1x Annual Report and 12x monthly manager						
			Budget Amount: R0	POE: 1. Quarterly Internal Audit Report	Complete 1 Target: Interbnal Audit 1. 100% implementation of Interbnal Audit Plan by 30 June 2026	April 2026- June 2026												Budget Amount: R0	April 2026 - June 2026 Complete 1 Target: 1. Consolidate, Review and submit Q4 in year Performance and Financial Report by 30 June 2026 to Board and ANDM Meeting by 30 June 2026 POE: POE: Board and ANDM Board and ANDM	meetings and Number of Midterm Perfo		thly management meetings submitted by 30 June 2026						
					, χ ω	Annual Portfolio of Evidence				•									Annual Portfolio of Evidence Proof of Submissions for 4x In year performance and financial reports o	mance Report submitted to the Board		26						
					CEO	Responsible Person													Responsible Person GEO	by 30 June 2026								

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Business Plan Goal Business Plan Project Business Plan Reference IDP Goal (s) Annual Output OP Goal (s) Annual Output Irganisational Classification udget Amount Strategic Objective lational KPA ection Name nnual KPI **Sudget Amount** Trategic Objective rganisational Classification usiness Plan Goal siness Plan Project siness Plan Reference Iday Jemin SDBIP Reference SDBIP Reference 7.4.6 7.4.5 litigations Reports by 30 June 2026 4x Quarterly ANDA litigations Reports by 30 June 2026 risk registers by 30 June 2026 plan and 3x quarterly reviewed Effective Public Participation, Good Governance and Partnerships Complete 1 Target: Effective Public Participation, Good Governance and Partnerships Complete 1 Target: 1x Workshop, 1x Risk Management strategy and plan and 3x quarterly reviewed registers by 30 June 2026 Risk Management R 150 000.00 Good Governance Good Governance and Public Participation Corporate Governance, Legal Compliance and Services Office of the CEO 1x risk management strategy and 30 September 2025 Corporate Governance and Legal Compliance /Risk Management
Number of quartely reviews undertaken , Number of Risk Management Strategy and Plan developed and Number Risk Management Workshops held by 30 June 2026 Reviewed Risk Register Good Governance 1. Undertake 4x Quarterly ANDA 1.80% Reduction of litigations by 30 Corporate Governance and Legal Compliance/Legal Services
Number of quarterly reviews undertaken by 30 June 2026 Reviewed Litigations Reports To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity Legal Services Undertake 1x workshop report, To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity Annual Target Annual Target 1. Hold Risk Management Workshop by 1. Finalise Risk Management Strategy Complete1 Target: September 2025 Plan by 30 September 2025 POE Complete 1 Target: Workshop Report POE Budget Amount: R37 500.00 Budget Amount: R0 Draft Risk Management Strategy and Draft Risk Management Strategy and 2. Review Risk Register Litigations Report July 2025 - September 2025 July 2025- September 2025 Budget Amount: R37 500.00 December 2025 1. 80% Reduction of litigations by 31 Complete 1 Target: Budget Amount: R0 and Plan Finalized Risk Management Strategy Reviewed Risk Register and Plan by 30 September 2025 Complete1 Target: Litigations Report October 2025 - December 2025 October 2025 - December 2025 Quarterly Targets 1.80% Reduction of litigations by 31 March 1.80% Reduction of litigations by 30 1. 100% Implementation of risk mitigation Budget Amount: R37 500.00 Complete 1 Target: Pe actions by 31 March 2026 Complete1 Target: Litigations Report Budget Amount: R0 Reviewed Risk Register January 2026- March 2026 Budget Amount: R37 500.00 Complete 1 Target: Budget Amount: R0 1. 100% Implementation of risk Complete1 Target: POE: mitigation actions by 30 June 2026 June 2026 Litigations Report . Reviewed Risk Register April 2026- June 2026 April 2026- June 2026 quarterly reviewed risk registers management strategy and plan, 3x 1x workshop report, 1x risk Annual Portfolio of Evidence Annual Portfolio of Evidence 4x Litigations report SEO CEO

Strategic Objective	Business Plan Project	SUBSTRUCTION SOME	DF Goal (s)	IDP Goal (a)	National KPA	Section Name			7.3.1	SDBIP Reference	Annual KPI	Organisational Classification	Annual Output Budget Amount	Baseline	Business Plan Reference	Business Plan Project	IEP Godi (s)	National KPA	Saction Name
3.7.3.2 Energy affection management information and assumts providing as weighted assets to accomply deliver. Energy deliver,	Asset Management	Efisure proper saleguarding, monitoring, and verification of municipal assets to prevent loss and misstatement	Capable and Financially viable insultion	A Canable and Financially Viable Institution	Financial Viability and Financial Management	Supply Chain Management			Complete 1 Target: 1. Development of one (1) annual procurement plan (APP) 2. Produce four (4) Supply Chain Management Reports by 30 June 2026	Annual Target	Number of annual procurement plans and quarterly procurement compliance reports submitted by 30 June 2026	Supply Chain Management/Procurement Projects	Timely processing and finalization of procurement transactions as per procurement plan and SCM tumaround times, with quarterly reports submitted reflecting compliance R0	Annual Implementation of SCM policy Reports produced	3.7.3.1	Procurement	A Capable and Financially Viable Institution	Financial Viability and financial Management	Supply Chain Management
and annual annua		id verification of municipal assets to pre-			ent		Budget Amount: R0.00	POE: POE: 1. Approved Annual Procurment Plan 1.Quarterly Supply Chain 2. Quarterly Supply Chain Management Report by 30 Management Report by 30 2025.	Complete 1 Target: 1. Develop one (1) annual 2023. 2. Produce one (1) Quarter 4 Supply Chain Management Report by 30 September 2025. September 2025	July 2025- September 2025	quarterly procurement compliance report	rojects	rement transactions as per procurement	orts produced	ance to ensure timely and exet effective	s procurement processes and support a)	T.	
		vent loss and misstatement.					Budget Amount: R0.00	POE: 1. Quarterly Supply Chain Nanagement Report by 31 December 2025.	Complete 1 Target: 1. Produce one (1) Quarter 1 Supply Chain Management Report by 30 December 2025	9			t plan and SCM turnaround times, with	Cacinaci / or Boode clist oct alone	delivery of mode and conicos	Illinetrupted setvice delivery	mintoward again deliver.		
							Budget Amount: R0.00	_	Complete 1 Target: 1. Produce one (1) Quarter 2 Supply Chain Menagement Report by 30 March 2028	Quarterly Tergets 025 January 2026 March 2026			quarterly reports submitted reflecting or						
							Budget Amount: R0.00	POE: 1.Quarterfy Supply Chain Management Report by 30 June 2026.	Jem duce	April 2020 - Julie 2026			mpliance.						
									1.Four (4) Supply Chain Management n Reports 2. Annual Procurement Plan	Annual Portfolio of Evidence									
									CFO	Responsible Person									

regence of feverage f	Budget Amount	R0	ва ру quarterry asset пыныдеттент герт	Verified and updated asset register supported by quarterly asset management reports (including fixed asset register updates, additions, verifications, and insured assets updates R0	es, additions, ventications, and insured a	assets updates)		
About I traget: Complete 1 traget: Complete	Organisational Classification Annual KPI	Asset Management Percentage of municipal assets physically v	/erified annually by 30 June 2026. Num	ber of asset-related audit findings by 30	June 2026			
Compiles 1 Target 1. To produce our Expert Asset Management Report to Refer I Management Office International Asset Indiges on assets POE: Occumples 1 Target Name Poet I Management Fire Management Report to Refer	SOBIP Reference	Annual Target	July 2025 - Santomber 2025	Quart	urly Targetts	Acres days	Annual Portfolio of Evidence	Responsible Person
Management Report to electing on the Management Report by 3 Design		Complete 1 Target: 1. To produce four (4) Quartely Asset	Complete 1 Target: 1. To produce Quarter 1 Asset	Complete 1 Target: 1. To produce Quarter 2 Asset	Complete 1 Target: 1. To produce Quarter 3 Asset	Complete 1 Target: 1. To produce Quarter 4 Asset	4x Quarterly Asset Management Reports	CF0
Complete 1 Target: Complet		Management Reports reflecting on the 100%, physically verification of assets. 2. 0% asset related audit findigs by 30 June 2026	Management Report by 30 September 2025 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase listing report (additions), 1 x fixed asset verification report, 3 x monthly updaties to the portfolio of assets insured) 2 0% audit findings on assets	Management Report by 31 December 2025 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase issing report (additions), 1 x fixed asset withing report (additions), 1 x fixed asset withing the portion of assets insured) assets insured) 2.0% internal audit findings	Management Report by 31 March 2025 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase listing report (additions), 1 x fixed asset beningent or good, 1 x fixed asset well-benefind report, 2 x monthly updates to the portfolio of assets insured) 2.0% internal audit findings	Managament Raport by 30 June 2026 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase lishing report (additions), 1 x fixed asset verification report, 3 x monthly updates to the portfolio of assets insured) 2. 0% internal audit findings		
Supply Chain Management Finencial Vibility and Finencial Menagement A Capable and Finencial Menagement Fined Management reports produced by 30 June 2026 Four (4 Finet Management Report (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports produced by 30 June 2026 Four (4 Finet Management Reports			POE : 1. Quarterly Asset Management Report by 30 September 2025.	POE: 1.Quarterly Asset Management Report by 31 December 2025.	POE: 1.Quarterly Asset Management Report by 31 March 2026	POE: 1. Quarterly Asset Management Report by 30 June 2026.		
Supply Chain Management Financial Management A Capable and Financial Management A Capable and Financial Management Forum of Financial Management Sound Financial Management Feet Management Feet Management Feet Management To produce four (4) Charlety Feet Management Peorits produced by 30 June 2026 Four (6) Financial Management reports produced by 30 June 2026 Four (7) Financial Management reports produced by 30 June 2026 Four (8) Financial Management reports produced by 30 June 2026 Four (6) Financial Management reports produced by 30 June 2026 Four (8) Financial Management reports produced by 30 June 2026 Four (8) Financial Management reports produced by 30 June 2026 Four (8) Financial Management reports produced by 30 June 2026 Four (9) Financial Management reports produced			Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount:R0.00			
Financial Visible and Financial Management A Capebbe and Financial Management Complete of Financial Management Sound Financial Management 37.33 Safetyauding and maintenance of fiset 37.33 Safetyauding and maintenance of fiset 37.34 Safetyauding and maintenance of fiset 37.35 Safetyauding and maintenance of fiset 37.35 Safetyauding and maintenance of fiset 37.36 Safetyauding and maintenance of fiset 37.37 Safetyauding and maintenance of fiset 37.38 Safetyauding and maintenance of fiset 37.39 Safetyauding and maintenance of fiset 37.30 Safetyau		Supply Chain Management	THE RESERVE THE PERSON NAMED IN	The second secon				
A Capable and Financially Masle Institution Sound Financial Management File of Branagement A Capable and Financial Management File of Branagement Reports produced by 30 June 2025 Four (12 Fiest Management Fiest Management Financial Video Star (1) Quartely Fiest Management Fiest Management Fiest Management Annual Lapet Complete 1 Target: 1. To produce Quartely Fiest Management Fiest Management Report by 30 June 2025 Supply Chain Management Fiest Management Report by 30 June 2025 Management Report by 30 June 2025 Supply Chain Management Fiest Management Report by 30 June 2025 Management Report by 30 June 2025 Supply Chain Management Fiest Management Report by 30 June 2025 Management Report by 30 June 2025 Supply Chain Management Report by 30 June 2025 Management Report by 30 June 2025 Supply Chain Management Report by 30 June 2025 Supply Chain Management Report by 30 June 2025 Management Report by 30 June 2025 Supply Chain Management Report by 30 June 2025		Financial Viability and Financial Manageme	ant					
Apply 173-8 supply 1 Transport reports produced by 30 June 2026 Four (4) Fleet management reports produced by 30 June 2026 Four (4) Fleet management reports produced by 30 June 2026 Ro Complete 1 Target: To produce four (4) Quality Fleet Management Report selling with (12x Management Reports bright (2x) Management Reports selling with (2x) Management Reports bright (2x) Management Reports bright (2x) Management Reports selling with (2x) Management Reports selling with (2x) Management Reports selling with (3x) Management Reports bright (2x) Management Reports bright (3x) Management Reports brighter (2x) Management Reports (2x) Manage	IDP Goal (s)	A Capable and Financially Viable Institution						
12 Fiest Management reports produced by 30 June 2026 Complete 1 Target: 1. To produce Durity 2 Asset Management Report by 30 June 2026 Management Report by 30 June 2026 Management Report by 31 Documber 2025 Management Report by 31 March 2026 March 2026 March 2026 March 2026 Management Report by 31 March 2026	Business Plan Project	Fleet Management						
12 Fleet Management reports produced by 30 June 2026	Strategic Objective	Safeguarding and maintenance of fleet						
Supply Chian Management Fleet Management reports produced by 30 June 2026 Complete 1 Target: To produce four (4) Quarterly Fleet Management Reports dealing with (12x Management Report by 30 Loopeles 1 Target: 1. To produce four (3) Quarterly Fleet Management Report by 30 Management Report by 31 Management Report by 30 Management Report by 31 Management Repo	Annual Output	T2 Fleet Management reports produced Four (4) Fleet management reports produced	d by 30 June 2026					
Number of Fleat management reports produced by 30 June 2025 Complete 1 Target: To produce four (s) Quarterly Fleat Management Reports solding with (12x Management Report solding with (12x Management Reports solding solding with (12x Management Reports solding solding with (12x Management Reports solding with (12x Management Reports solding solding solding with (12x Management Reports solding so	Budget Amount	RO						
Complete 1 Target: To produce four (4) Quariely Fleet Management Reports dealing with (12x Management Report solution asset register, 12x purchase listing insured) by 30 June 2025. The produce four (4) Quariely Fleet Management Report by 30 September 2025 dealing with (3x Management Report by 30 Management Report by 31 Management Report b		Number of Fleet management reports produ	rced by 30 June 2026		of the state of th			
Complete 1 Target: 1. To produce Ourefror 2 Asset Management Reports dealing with (12x Management Report by 31 March fixed asset register, 12x purchase ising September 2025 dealing with: (3x variables asset register), 2x purchase ising report (additions), 4x asset verification of assets report), 3x purchase ising report (3x variables asset verification report, 3x purchase ising report (3x variables asset verification report, 3x purchase ising report (3x variables asset verification report, 3x variable	SDBIP Reference	Annual Target	July 2025 September 2025	October 2025- December 2025	January 2026. March 2026	April 2026 - June 2026	Annual Portfolio of Evidence	Responsible Person
Finance Financ		Complete 1 Target: To produce four (4) Quartely Fleet Maragement Reports dealing with (12x Maragement Texports dealing with (12x fixed asset register, 12x purchase listing (additions). 4x asset verification reports, 12x updates to the portfolio of assets	Complete 1 Target: 1. To produce Quarter 1 Fleet Menagament Report by 30 September 2025 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchases ising	Complete 1 Target: 1. To produce Quarter 2 Asset Management Report by 31 December 2023 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase listing report (additions),	Complete 1 Targets: 1. To produce Quarter 3 Asset Management Report by 31 March 2026 dealing with: (3 x fixed asset registers (consolidated assets report), 3 x purchase listing report (additions).	Complete 1 Target 1. To produce Quarter 4 Asset Management Report by 30 June 2028 Management Report by 30 June 2028 dealing with: (3 x fixed asset registers (consolicated assets report), 3 x purchase listing report (additions), 1 x fixed asset	4x Quarterly Asset Management Reports	CFO
Financial Viability and Financial Management A Capable and Financial Management A Capable and Financial Management Capable Capa			POE: 1. Quarterly Asset Management Report by 30 September 2025. Budget Amount: R 0.00	POE: 1.Quarterly Asset Management Report by 31 December 2025. Budget Amount: R 0.00	POE: 1.Quarterly Asset Management Report by 31 March 2026 Budget Amount: R 0.00	POE: 1. Quarterly Asset Management Report by 30 June 2026. Budget Amount: R 0.00		
Financial Vieblity and Financial Management A Capable and Financial Management A Capable and Financial Yieble Institution Ensure accurate and timely preparation of mSCOA-aligned in-year reports in compliance with MFMA and National Treasury regulations Budget & Reporting 3.7.3.4 Prepara accurate and reliable m-year reports, implement mSCOA budgeting and reporting. All compliance reports produced and submitted I wenty (20) compliance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (sudget vs actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financi R 401 120,00 R 401 120,00 Number of compliance reports produced and submitted by 30 June 2026		Finance					THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	
A Capable and Financially Viable Institution A Capable and Financial Viable Institution Ensure accurate and timely preparation of mSCOA-aligned in-year reports in compliance with MFMA and National Treasury regulations Budget & Reporting 3.7.3.4 Prepare accurate and relabele m-year reports, implement mSCOA budgeting and reporting All compliance reports produced and submitted Twenty (20) compliance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (sudget vs actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financial R 401 120,00 R 401 120,00 R 101 120,00 Number of compliance reports produced and submitted by 30 June 2026		Financial Viability and Financial Manageme	nt					
Prepare accurate and reliable myear reports, implement mSCOA budgeting and reporting. All compilance reports produced and submitted I wenty (20) compilance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (sudget vs actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financial R 401 120,00 R 401 120,00 Number of compilance reports produced and submitted by 30 June 2026		A Capable and Financially Viable Institution Ensure accurate and timely preparation of r	nSCOA-aligned in-year reports in comp	liance with MFMA and National Treasur	y regulations			
Prepare securate and reliable myear reports, implement mSCOA budgeting and reporting. All compliance reports produced and submitted Twenty (20) compliance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (sudget vs actual excenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financi R 401 120,00 stification. Finance/Budget & Reporting Number of compliance reports produced and submitted by 30 June 2026		Budget & Reporting			4			
Twenty (20) compliance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (audget vs actual excenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financi. R 401 (20,00 Finance: Budget & Reporting Number of compliance reports produced and submitted by 30 June 2026		Prepare accurate and reliable in-year report	s, implement mSCOA budgeting and re	porting.				
R 401 120,00 Finance/ Budget & Rejorting Number of compliance rejorts produced and submitted by 30 June 2026	output	Twenty (20) compliance report consisting of	1 x ANDA set of AFS,12 x Sec 87 re	ports (budget vs actual expenditure), 1 x	Sec 88 Mid-term report, 4 x Quarterly in	n-year Financial and performance Reports), a	NDA 2026/27 Final Budget, ANDA 2025/26 A	Adjusted Budget submitted by 30
Number of compliance reports produced and submitted by 30 June 2026		Finance/ Budget & Reporting						
		Number of compliance reports produced an	d submitted by 30 June 2026					

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SDBIP Reference	Annual KPI	Organizational Classification	Budget Amount	Annual Output	Baseline	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Goal (a)	National KPA	Section Name				7.3.5		SDBIP Reference	Annual KPI	Organizational Classification	Budget Amount	Annual Output	Baseline	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Goal (s)	National KPA	Section Name			7.3.4
Annual Target	Number of Unqualified audit reports with no findings by 30 June 2026	Finance/Revenue & Expenditure	R 1 338 000,00	Audit report with no material findings	Unqualified audit opinion with no findings	Attain and sustain clean audit outcomes through sound financial governance, strengthened internal controls, and proactive risk management.	3.7.3.6	Improved audit opinion	Achieve a clean audit opinion through effective financial management and compliance	A Capable and Financially Viable Institution	Financial Viability and Financial Management	Tinance				ation of one (1) irmation System by 30	Complete 1 Target:	Annual Target	Number of system reports generated by 30 June 2026	Finance/Financial Information Systems	R 1 346 691,65	Monitoring implementation of one (1) mSCOA Financial Accounting System.	mSCOA implementation Plan, (mSCOA Progress Reports), Proof of payment of service fees	Comply with National Treasury mSCOA regulations	3.7.3.5	Financial Information Systems	Sound financial management	A Capable and Financially Viable Institution	Financial Viability and Financial Management	Finance			Complete 1 Target: Complete 1 Target: Complete 1 Targets: 1. To facilitate submission of Adjusted feports consisting of (1 x ANDA set of AFS to AG WFS to A
PEUC STATE OF PEUC STATE	findings by 30 June 2026					ugh sound financial governance, stren			ve financial management and complian		ıt		THE RESERVE THE PERSON NAMED IN	Budget Amount: R336 672.91	1. System Report		Complete 1 Target:	July 2025. September 2025	une 2026			A Financial Accounting System.	ress Reports), Proof of payment of ser	lations					t e		Dangar announce and		Complete 1 Targets: 1. To facilitate submission of 2024/25 1. To facilitate submission of Adjusted AFS to AG 2. To Prepare and submit ANDA compliance reports to the office of the CEO by 30 September 2025 entailing (3 x Section 87 Reports, Quarter 4 in year Financial and performance Report POE: Complete 1 Targets: Complete 3 Targets: AFS to AG by 31 December 2025 AFS to AG by 31 December 2025 CTO Prepare and submit ANDA CTO by 31 December 2025 entailing (CEO by 31 December 2025 entailing (A) Section 87 Reports, Quarter 4 in year Financial and performance Report) Audit report
Quar						gthened internal controls, and proactive			108				The second second	Budget Amount: R336 672.91	1. System Report	1.To produce one (1) quartely System Report (GL and TB) by 31 December 2025.	Complete 1 Target:	October 2025- December 2025					vice fees									Budget Amount: R0	Complete 1 Targets: 1. To facilitate submission of Adjusted AFS to Acilitate submission of Adjusted AFS to Acilitate submission of Adjusted AFS to Acilitate submit ANDA compliance reports to the office of the CEO by 31 December 2025 entailing (3 x Section 87 Reports, Quarter 1 in year Financial and performance Report). To recieve a Draft & final Audit report.
Quarterly Targets 026 Innuary 2026 Moret 2826						risk management.							The second second	Budget Amount: R336 672.91	1. System Report		Complete 1 Target:	2025 January 2026 March 2026	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2													Budget Amount: R0	Complete 1 Targets: Comple
Acres 2000 from 2006	C4													Budget Amount: R336 672.92	1. System Report	To produce one (1) quartely System 1. To produce one (1) quartely System Report (GL and TB) by 31 March Report (GL and TB) by 30 June 2026 2026.	Complete 1 Target:	April 2026 - June 2026														Budget Amount: R0	Complete 1 Target: 1. To Prepare and submit ANDA compliance reports to the office of the CEO by 31 March 2026 entailing (2023/26 McI-form Budget edjustment, Report, Final ANDA 2026/27 Budget, 3 x Section 87 Reports, Quarine 2 In- year Financial and performance Report, Inel (150 and 1010 days) ANDA 2026/27 Budget and MrI-term budget and performance assessment report) POE: Complete 1 Target 1. To prepare and submit ANDA 2026/27 Budget, 20 30 June 2026 entailing (3 x Section 87 Report, Final ANDA 2026/27 Budget, 20 June 2026 entailing) Section 87 Report December 2 In- performance Report and Banking account details) December 2 In- performance Report and Banking account report)
Annual Portiplio of Evidence																	Annual System Reports (GL and TB)	Annual Portfolio of Evidence															Compliance reports, and proof of submission
Responsible Person																	CFO	Responsible Person															CFO

April 2026 June 202

	7.3.8	Antiferration Support	STRUP Talleien	Annual KPI	Organisational Classification	Budget Amount	Annual Output	Rasalina	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Gotal (s)	National KPA	Section Name		1.0.1	737	SDBIP Reference	Annual KPI	Organisational Classification	Annual Output	Baseline	Strategic Objective	Business Plan Project	Business Plan Goal	IDP Goal (s)	Section Name	Department				7 2 2 2	
	Complete 1 target: Complete 1 target: Conduct one (1) policy workshop for new 1. Monitor implementation of ANDA policies and the reviewal of all 54 ANDA Policies by 30 September 2025 policies and Submitted to the office of the CEO by the 30 June 2026	Adding passing	And Salah	Number of Entity policies reviewed and submitted to the Office of the CEO by 30 June 2026	Human Resource Management/Policy Development	R0,00	54 ANDA 2025/2026 Policies developed, reviewed and Submitted to the office of the CEO by 30 June 2026	Entity approved 2024/2025 Policies	3.7.3.8	Policy Development	Enhancing Human Capabilities, Organisational efficiency and effectiveness	A capable and a financially viable institution	Municipal Transformation and Organisational development	Huma Resource Management			Complete 1 target: 1. 100% Reduction on irregular, fruitless and wasteful expenditure by 30 June 2026	Annual Target	Percentage reduction in irregular, fruitless and westeful expenditure compared to prior year by 30 June 2026	Finance/Irregular Expenditure	Four (4) ANDA Irregular Expenditure reports	R5 848 042 fruitless and wasteful expenditure ; R9 609 691 irregular expenditure.	Prevent and reduce irregular, fruitless and wasteful expenditure through strengthened internal controls, effective supply chain management practices, and full compliance with applicable legislation	Elimination Irregular Expenditure Project	Reduce irregular expenditure through improved supply chain compliance, internal controls, and proactive risk management	Financial Viability and Financial Menagement Sound financial management	Finance	Supply Chain Management					Complete 1 target: 1. An unqualified audit report with no material findings by 30 June 2026.
POE: 1. Monitoring Report Budget Amount: R0.00	Complete 1 target: 1. Monitor implementation of ANDA Policies by 30 September 2025	Tree administration start day.		mitted to the Office of the CEO by 30	elopment		viewed and Submitted to the office of t				onal efficiency and effectiveness		al development		Budget Amount: R0.00	POE: 1.Irregular Expenditure report	Complete 1 targets: 1. 75% reduction by 30 September 2025	July 2025. September 2025	and wasteful expenditure compared to p		S	rre; R9 609 691 irregular expenditure.	wasteful expenditure through strengther	pt .	oved supply chain compliance, internal	ant			Budget Amount: R419 333.33	POE: 1. 1 x Compliance Report	by 30 September 2025.	Reconciliations, 3x PAYE Reconciliationst, 2x VAT reconciliation, 3x Bank Reconciliation Report 3x Conditions Proportions	Complete 1 target: 1. To produce 3X deliverable entailing of Investment
PÓE: 1. Monitoring Report Budget Amount: R0.00	Complete 1 target: 1. Monitor implementation of ANDA Policies by 31 December 2025 2. Circulate the Policy Review Template to all Departments by 31 December	Ontober SOLD Desemble 2020	Cus	lune 2026			ne CEO by 30 June 2026								Budget Amount: R0.00	POE: 1. Irregular Expenditure report	Complete 1 targets: 1. 100% reduction by 31 December 2025.	comber ?					ned internal controls, effective supply ch		controls, and proactive risk managemen				Budget Amount: R783 167.33	POE: 1. 1 x Compliance Report 2. Audit	טו הפעפוואפו בעבט.		Complete 1 target: 1. To produce 3X deliverable entailing of investment Reconciliations. 3x
POE: 1. Attendence register for policy Budget Amount: R0.00	Complete 1 Target: 1. Conduct workshop to all ANDA employees on Entity policies. by 31 March 2026 2. Monitor implementation of ANDA Policies by 31 March 2026	HOLDE ATTENDED TO THE PARTY SECTION OF THE PARTY SE	dustrieth Tarques												Budget Amount: R0.00	POE: 1.Irregular Expenditure report	Complete 1 targets: 1. 100% reduction by 31 March 2026.	025 Jenuary 2026 March 2026					ain management practices, and full con						Budget Amount: R135 499.34	POE: 1. 1 x Compliance Report	oo wataa zazo.		Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations. 3x
POE: 1. Proof of Submission of all ANDA Budget Amount: R0.00	Complete 1 Target 1. Submit all ANDA Policies to the Office of the CEO by 30 June 2026 2. Monitor implementation of ANDA Policies by 30 June 2026.	April 2016 June 2028													Budget Amount: R0.00	POE: 1.Irregular Expenditure report	Complete 1 targets: 1. 100% reduction by 30 June 2026.	April 2026 - Juna 2026					pliance with applicable legislation						Budget Amount: R	POE: 1. 1 x Compliance Report		Reconciliationst, 2x VAT reconciliation, 3x Bank Reconciliation Report, 3x Creditors Reconciliation by 30 June 2026.	Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations, 3x PAYE
	Fifty-four (54) ANDA policies and attendance register for policy workshop, Proof of Submission to the office of the CEO, Monitoring Report	Company to business and an annual section of	A CONTRACTOR OF THE CONTRACTOR														4x Imegular Expenditure reports	Annual Portfolio of Evidence															Audit report
	CFO	Depart of methodesic	On the last of the														CFO	Responsible Person															CFO

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Baseline Training and S Annual Output One (1) appro Budget Annount R 150 000,00				Strategic Objective To promo	rence	1					Section Name Human F				7.3.10 the CEO	one (1) st	Complet	SDBIP Reference	Annual KP3 Number of	mai Classification	L			Strategic Objective Ensure A	rence	Ω	an Goal			Section Name			7.3.9 2. To sub	1. To prov 2026	ď	IID Reference		Grown Surface Classification Human R				ference:		Business Plan Goal Enhancin	IDP Goal (s) A capable	National KPA Municipal	Section Name Human R	
Hilman Resource Development/Skills Development	10,00	approved Annual Training Plan 2025	Training and Skills Development Policy	To promote the development of Human Resource Capacity		Skills Development	Ennancing Human Capabilities, Organisational emiciency and effectiveness	Enhancing Himan Constitute Organization	e and a financially viable institution	Municipal Transformation and Organizational development	Human Resource Development				the CEO by 30 June 2026.	to the office of	_	Annual Target	Number of staff staff establishment reviewed and approved by 30 June 2026	Human Resource Management/Organogram Review		Reviewed and approved 2025/2026 Statt establishment	1 x Reviewed and adopted 2024/2025 staff establishment	ppropriate Organisational Structure		Staff Establishment Review	Enhancing Human Capabilities, Organisational efficiency and effectiveness	A capable and a financially viable institution	Municipal Transformation and Organizational development	Human Resource Management		SAKS by 30 June 2026 0 stubmit 1x annual tax returns to SARS by 30 June 2026	ö	a		Annual Tarnet	of payroll run reports prepared and	K 13 396 420:43 Human Resource Management /VIP Payroll	ins processed and tax returns submi	12 payroll runs processed; tax returns submitted as required	fficient and effective payroll system,		Payroll Management	Enhancing Human Capabilities, Organisational efficiency and effectiveness	A capable and a financially viable institution	Municipal Transformation and Organizational development	Human Resource Management	
		1/26, training report for trainings condu		urce Capacity			al efficiency and effectiveness	- A - A - A - A - A - A - A - A - A - A	Coccopinons	development		Buogat Alikount: Ro.00	the approved staff establishment	Report on vacancies filled as per	September 2025	2025/2026 Staff Establishment by 30	Complete 1 Targets:	July 2025: September 2025	and approved by 30 June 2026	Review		ablishment	stablishment	Ensure Appropriate Organisational Structure to deliver on the Vision of the Strategy			al efficiency and effectiveness		development	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED	Budget Amount: R 3 349 105.11	POE: 1. Payrol Report, EMP201 Report 2. Proof of bi-annual tax return	Tax return to SARS by 30 September	1.To process 3 payroll runs by 30 September 2025 2. Submit bi-annual	July 2025- September 2025		approved by the CEO and 1x bi-annua		Payroli runs processed and tax returns submitted in compliance with legislative requirements	ted as required	Ensure efficient and effective payroll system, compliant with legislative requirements			al efficiency and effectiveness		development		
		One (1) approved Annual Training Plan 2025/26, training report for trainings conducted and Workplace Skills Plan (WSP) submitted by 30 June 2026										Budget Altrount: Ro.00	approved staff establishement	1.Report on vacancies filled as per the 1. Attendance Register for	December 2025	2024/2025 Staff Establishment by 30	Complete 1 Targets:	October 2025: December 2025						1							Budget Amount: R 3 349 105.11	POE: 1. 3 Payrol Report, EMP501 Report.		1. To process 3 payroll runs by 31 December 2025	Ocober 2025 December 2025	Quar	Number of payroll run reports prepared and approved by the CEO and 1x bi-annual Tax return and 1x annual Tax returns submitted to SARS by 30 June 2026		uirements		86							School of Sold
		submitted by 30 June 2026										Budget Amount: No.00	Consultation 2. Draft staff	1. Attendance Register for	Establishment by 31 March 2026	the draft 2026/2027 Staff	Complete 1 Targets:	Coarsony Langest O25 January 2026 - March 2026												The second second	Budget Amount: R 3 349 105.11	POE: 1. 3 Payrol Reports, Payroll EMP501 Report.		1. To process 3 payroll runs by 31 March 2026.	January 2026- March 2026	tarly Targets	submitted to SARS by 30 June 2026											
												Budget Amount: Ro.00	Establishment to the Office of the CEO	1. Proof of Submission of Staff	June 2026	of the 2025/2026 Staff Establishment by 30	Complete 1 Targets:	April 2826 - Jano 2026													Budget Amount: R 3 349 105.11	POE: 1. 3 Payrol Reports , EMP501 Report. 2. Proof of submission of Annual TAX returns	of the Entity by 30 June 2026	To process 3 payroll runs by 30 June To solution of Tax Annual Return	April 2026 - June 2026													
																30	Approved Staff Establishment	Annual Portfolio of Evidence		•												Į iš	for annual tax returns to SARS	7. To process 3 payroll runs by 30 June Report, EMP501 Reconciliation, Payroll 2026 2. Submission of Tax Annual Returns Reconciliation and Proof of submission	Describe Person EMPON	Annual Davidsky of Students												
																	CF0	Responsible Person																cro	CEO	Passonsible ()sreon												

1.0.10	7 2 3	SDBIP Reference	Annual KPI	Organisational Classification	Budget Amount	Annual Output	Baseline	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Goal	National KPA				7.3.12	Section involution	SDBIP Reference	Annual KPI	Budget Amount	Annual Output	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	National KPA	Section Name			7.3.11			The second secon	SOMP Reference
	Complete 1 Targets: 1. Review and Monitor one Menual General File plan, Establishment of secured Archives by 30 June 2026 2. Conduct one Workshop on Annual file plan by 30 June 2026	Annual Target	Number of monitoring reports for implementation of one (1) approved manual general filling system and Establishment of Secure Archives by 30 June 2026	Administration/Records Management	R0.00	One (1) report on the implementation of Manual general filling system, Establishment and Monitoring of Archives by June 2026	1 manual general filing system developed and implemented	To safeguard Organisational memory and Archives	3.7.3.13	Records Management	Enhancing Human Capabilities, Organisational efficiency and effectiveness	A capable and a financially viable institution	Municipal Transformation and Omanisational Development				1.Development of one (1) ICT Governance strategy, Policy and Plan by 30 June 2026	Complete 4 Tayrant	Amual Larget	Number of ICT strategies reviewd and developed by 30 June 2026	R0.00	Approved ICT Governance Strategy Policy and Implementation Plan Strategy	Effective Communication and Information Management	3.7.3.12	ICT Management	Enhancing Human Capabilities, Organisational efficiency and effectiveness	Municipal Transformation and Organizational development	ICT		5. Submit One (1) Annual Training Report on trainings conducted by 30 June 2026	Submit one (1) workplace Skills Plan (WSP) to LGSETA Attend four (4) Quarterly SDF Mettings	2. Consult staff and Management of Annual Training Plan	Coordinate Approval of One (1) 2025/2026 Annual Training Plan	Complete 1 Tarriets	Annual Target
	Complete 1 Target: 1.Monitor one General Filing System by 30 September 2025 2. Establish secured Archives section by 30 September 2025	July 2025 - September 2025	ation of one (1) approved manual gener			nual general filling system, Establishme	nd implemented	rchives			nal efficiency and effectiveness	a sovolopinon	al Development		Budget Amount: R 0.00	POE: 1. Assessment Report	uct one situational analysis and holder needs assessment by 30 mber 2025	ember 2025		lipped by 30 June 2026		and Implementation Plan Strategy	anagement			nal efficiency and effectiveness	al development		Budget Amount: R50 000	POE: 1. Registers for trainings conducted 2. Attendance Register for SDF Meetings	September 2025	ly SDF Meeting ent Forum) by 30	as per WSP and ar 2025	July 2025 - September 2025	
	Complete 1 Target: 1. Monitor one General Filing System by 31 December 2025	October 2025- December 2025	ral filling system and Establishment of S			nt and Monitoring of Archives by June 2								8 10 110	Budget Amount: R0.00	POE: 1. Draft ICT governance strategy,	Conlineer 1 adget. 1. Drafting of one Strategy and Plan by 31 December 2025	October 2025- December 2025	뭐										Budget Amount: R50 000	POE: 1. Skills Audit Forms 2. Draft Annual Training Plan 3. Attendance Register for consultation 4. Attendance Register for SDF	(Skills Development Forum) by 31 December 2025	Develop Draft Annual Training Plan Attend Quarterly SDF Meeting	Conduct one (1) Skills Audit for all employees	October 2025- December 2025	
	Complete 1 Target: 1. Conduct one workshop of General File Plan on Staff and Management 2. monitor implementation of one Manual general filling system by 31 March 2026	O25 January 2026- March 2026	secure Archives by 30 June 2026			2026									Budget Amount: R0.00	POE: 1.Attendance Register	Complete I ranger: 1. Conduct one workshop on the draft ICT strategy, policy and plan by 31 March 2026	January 2026 - Warch 2026	terly Targets										Budget Amount: R25 000	¥ 3 2 1 P			Consult Management and Staff on Draft Annual Training Planing on	January 2026: March 2026	turly largets
	Complete 1 Target: 1. Monitor implementation of the approved Manual general filling system by 30 June 2026	April 2026- June 2026													Budget Amount: R0.00	POE: 1. Final ICT governance strategy, policy	Complete 1 aliget. Submit one ICT strategy, policy and plan by 31 to the Board for approval by 30 June 2026. March 2026	April 2025 - June 2026											Budget Amount: R25 000	POE: 1. Approved Annual Training Plan 1. Approved Submission of WSP 2. Proof Submission of WSP 3. Attendance Register for SDF Meeting	I training plan by the Office of the CEO Development Forum) by 30 June 2026 by 31 March 2026 1 Coordinate at Amission of Line 2026 1 Coordinate at Amission of Line 2026	Unemployed) by 30 June 2026 2. Attend Quarterly SDF Meeting (Skills	Submit Workplace Skills Plan to LGSETA for all trainings (Employed and	April 2028 - June 2026	
	Monitoring report on the Implementation of the File Plan	Annual Portfolio of Evidence												The second second			Approved Iv I strategy, policy and plan	Annual Porcollo di Eyspence	Annual Partialia of Eudanna												Annual Training Plan (ATP)	Registers for SDF (Skills Development Forum), Skills audit and draft 26/27	Proof of submission of WPS, Attendance registers for Consultations, Attendance	Appended 25/26 Append Training Dis-	Annual Portfolio of Evidence
	CFO	Responsible Person															ç	Newpossible Ferson	Dancoral Fig Daire														cr c	CEO	Responsible Person

Attendance register for Health and Safety committee meeting Proof of Service for Emergency water prints and fire estimatishers
POE:
Complete 1 Target: Complete 1 Targets: Complete 1
April 2026 - June 2026
Applyance On a roung reprint a CHS Action Plan Submit 1x Assassment Complance Reports in all respect with the OHSA and the regulations framed under the acts by 30 June 2005 Conduct & OHS Complance Reports in all respect with the OHSA and the regulations framed under the acts by 30 June 2005 Conduct & OHSA and the regulations framed under the acts by 30 June 2005
Budget Amount: R 6 250.00
Complete 1 arget None 1. Coordinate appointment of the 4 Alvertised positions as per the approved recruitment plan by 31 March 2026
January 2026 - March 2026 - April 2026 - June 2026

Baseline H./4 Annual Output Non Bodget Amount R.27 Organisational Classification Ente				surriegic Objective Incle	S STATE OF THE STA			inche courtes) inclu							Con deve Pota 7.1.2	Com	SOSIP Reference		Organisational Classification Agric		Wall Coll		ct			Section Marie Loca					Com 1.0.0 1.0.0 daye daye 7.1.1	SDBIP Reference		Drountsational Classification Aoric		Strategic Objective To be	78000	D.	an Goal	DP Goal K		
	rprise Development and support services	740 000.00	Non-financial and Einancial support provided by 20 horo 2006	ase the contribution of small enterprises		2713	stali ade ilicius propinato de del propinato de la companya de la	1 Sustainable inclusive growth and development	Local Economic Development	Enterprise Development and suport services	PROGRAMMES				Conduct 1x feesibility study for the development of Amadumbe and Sweet Potalo by 30 June 2026	Complete 1 Target:	Annual Target	Number of Feasibility studies undertaken by 30 June 2026	Agriculture Agro-processing and Foresty/An	One Feasibility Study conducted	0	To be recognised as the food basket of the region and markets beyond	Amadumbe and Sweet Potato commodity development 3.7.1.2	stainable inclusive growth and developm	Inclusive Growth and Development	Local Economic Development	PROGRAMMES				Complete 1 Target Complete 1 Target 1. Controls 1 x feasibility study for the fevelopment of coffee plantations in 4 local fruncipalities by 30 June 3026	Annual Turget	Number of Feasibility studies undertaken by 30 June 2026	Agriculture Agro-processing and Forestry/Coffee Plantation	One Feasibility Study conducted	To be recognised as the food basket of the region and markets beyond None	37.1.1	ee Plantation	Sustainable inclusive economic growth 2. Economic infrastructure development	is ive Economic Growth and Development	d Conomio Davidonnos	Andonium - Anto-olidesesini - Indrester
	Enterprise Development and support services /Emfundisweni Skills Development Centre: Business Support	מ) כי נמויי בייבי	20 line 2026	increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed		pusiness support	Lousianabe indusive grown and development 2. Economic intrastructure Development	and a Commission by Contracting Development		ës		Sandition (Am	Budget amount: R 50 000,00	POE: 1.Appointment letter	Facilitate the appointment of service provider to conduct feasibility study by 30 September 2028	Complete Target	Bill 2025 Sentember 2025	Number of Feasibility studies undertaken by 30 June 2026	padiumbe and Sweet Potato commodity development			gion and markets beyond	development	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development				C	Budget Amount: R 50 000 00	POE: 1.Appointment letter	Complete 1 Target: 1.f. sallitate the appointment of the service provider for the development of feasibility study by 30 September 2025	July 2025- Suptember 2025	90 June 2026	ffee Plantation		gion and markets beyond		-	conomic infrastructure development			
	Support			Is to the unemployed								The second secon	Budget amount: R 200 000,00	1.Inception Report 2. Draft feasibility study report	1.Hold inception meeting with the Service Provider by December 2025 Monitor the development of feasibility study by 30 December 2025	Complete 1 Target :	Delekter 2025-Th											900000000000000000000000000000000000000	Budget Amount: R 200 000 00	POE: 1.Inception Report 2. Draft feasibility report	Complete 1 Target: 1. Hold indeption meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	October 2025- De										
												No. of London	30		the Service Provider by feasibility study by 30	onios coro	turty Tang												90		by	Cuarterly Targets December 2025										1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
													Budget amount: R 350 000.00	1.Approved Feasibility Study	1. 1. Finalise the development of final Feasibility study by 30 March 2026	Complete1 Target:	THE PARTY NAME OF THE PARTY NA										The state of the s	Tager Care in the case of the	Rudget Amount: R 350 000 00	POE: 1.Approved Feasibility Study Report		January 2026- March 2026										THE STATE OF THE STATE OF
										100		The same of the sa				None	מריי שניים מיים														None	April 2025 June 2026										
Participal Destroit of															-	Approved Feasibility study	Annual Portfolio of														Feastbility Study Report	Annual Portfolio of Evidence										
												The same of the sa				m	Responsible Person														Executive Manager Programmes	Responsible Person										The same

 8	1	SUBIF Returning		Annual KPI	Budget Amount	Annual Courpor	baseline	Strategic Objective	Business Plan Reference	Business Plan Project	Business Plan Goal	IDP Goal (5)	Notional KPA	Contraction of the Contraction o	Department			7.1.4	SDSIP Reference		Annual KPI	Budget Amount	Annual Output	Baseline Orgenie	Business Plan Reference	Business Plan Project	Business Man Goal	IDP Goal (s)	Section Name	Department			7.1.3		
	Complete 1 Target: 1.Secure 1x accreditation certificate by 30 June 2026	Annual Target		Number of SETA accreditations secured by 30 June 2026	RANGUOU	TX TUIL SELA accreditation secured by 30 June 2026	Appointment of service provider	Increase the contribution of small enterprises	3.7.1.5	SETA Accreditation	1.Sustainable inclusive growth and developr	Inclusive Growth and Development	Local Economic Development	Enterprise Development and suport sons	PROGRAMMES			Universe of larger. 1.To develop x 2 business plans for packhouses by 30 June 2026 2 To hold1x Trade fair in Ntabankulu by 30 June 2026	Annual Target	sellings of steam and troug and problems	Number of Trade Fairs held, and business plans developed by 30 June 2026	N 300 000,00	2 x Trade fairs held by June 2025	Trade Fair event hosted at Winnie Madikizela Mandela LM	3.7.1.4	Fresh Produce Industry Development	Sustainable inclusive growth and develope	nclusive Growth and Development	Local Economic Development	PROGRAMMES				ремеюртать септе by 30 June 2025	Complete 1 Target: Provide financial and non finacial support for operationalisation of Errifundisweni Skills
POE: 1.Progress Report	Complete 1 Target: Monitor progress on application for ANDA SETA accreditation by 30 September 2025	July 2025 September 2025		30 June 2026	OCTTA constallibrition	ne 2026	0000	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed		1	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development		ives	roos .		Budget amount: R 200 000.00	POE: 1. Business plans develoment Progress Reports	1. Submit Monitor progress on development of business plans by 30 September 2025	July 2025- September 2025	rigilo descriptor na co princ Edge	blans developed by 30 June 2026			egion and markets beyond izela Mandela LM			Sustainable inclusive growth and development 2. Economic Infrastructure Development				Budget amount: R185 000.00	POE: 1. Signed SLA 2. Business Case 3. Proof of payment 4. Social Facilitation progress report	3. Facilitate payment of operational services by September 2025 4. Monitor progress on social facilitation by September 2025	September 2025 2. Development of Business Case for the repurposing of Skills Centre	
POE 1. Progress Report	Complete 1 Target: Monitor progress on application for ANDA SETA accreditation by 30 December 2025	2025 Documber 2025	Quarterly Turgets					ls to the unemployed							THE PERSON NAMED IN COLUMN	Budget amount: R 200 000.00	POE: 1.Business plans Reports	1. Finalise the development of 2x business plans by 30 Dacamber 2025	October 2025 December 2025												Budget amount: R185 000.00	POE: 1. Social Facilitation progress report 2. Proof of payment 3. Partnership agreement		2.1-acilitate the payment operations servises by 30 December 2025	
POE 1.Accreditation certificate	oreditation 26	January 2026 March 2026	mets													Budget amount: R100 000.00	POE: 1. Trade Fair report	Contribute 1 arget. 1. Hold x 1 trade fair at Niabankulu by 30 March 2026	January 2028 March 2025												Budget amount: R185 000.00	POE: 1. Social Facilitation progress report 2. Proof of payment		2. Facilitate the payment electricity and operations by 30 March 2026	1 by 30
		April 2026 - June 2026				34									A STATE OF THE STA			Note	April 2026 June 2026												Budget amount: R2 185 000	POCE: 1. Social Facilitation progress report 2. Proof of payment 3. Proof of payment to Construction SETA	refurbishment of eMfundweni Skills Development Centre by 30 June 2026	services 3. Cofund r the	_
	ANDA Accreditation certificate	Evidence	Appual Partiolio of												- X-18		16	Report	Amusi Portions of Evidence															3. Proof of payment	Service Level Agreement Executive Manager Social facilitation Programmes
	Executive Manager Programmes	Responsible Person																Programmes																	Executive Manager Programmes

Baseline Annual Output	Strategic Objective	Susmess Plan Reference	Business run Project	District Control	Burnes Blan Co.	IDP Goal (s)	National KPA	Section Name	Department		7.1.7	SDBIP Reference	Annual KPT	Organisational Classification	Annual Output	Baseline	Strategic Objective	Business Plan Project	Business Plan Coal	IDP Goal (s)	National KPA	Section Name	Department	7.1.6	SDBIP Reference	Annual KPI	Organisational Classification	Annual Output	Baseline	Business Plan Reference	Business Plan Project	Business Plan Gdal	National KPA	Section Name	Department	
1x Learnership programmes implemented for 22 learners Itsuling of certificates and payment of the last tranche to the SDP	Increase the continuous of small enterprises to the growth of the Annum economy and transfer sales to the unemployed	2.7.1.0	Services on IA: Learnersmip Programme (Journing manufacturing processes)	Conject DETA I namedia Branchi	1 (Historick) individual monant / Economic Infractivetura Daugloamont	Inclusive Growth and Development	LCOBI ECONOMIC DEVENOPMENT	Khia prisa Pevelopman and support services	PROGRAMMES	POE: 1. Certificales 2. Proof of payment Budget Amount R73062,50) 25 5 the 1x	al Target July 2025 September 2025 October 2025 December 2025 January 2025 March 2026 April 2026 July 2025 Line 2025 Evidence		Enterprise Development and support services (Services SETA: Learnership Programme (Business Administration Services)	Issuing of certificates and payment of the last tranche to the SDP	1x Learnership programmes implemented for 47 leaners in Business Administration Services	increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed	Services St. I.A.: Leanersmip Programme(Business Administration Services)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development	Inclusive Growth and Development	Local Economic Development .	Enterprise Development and support services	PROGRAMMES	Competer 1 larget: Competer 1 larget: None Controlled Includes to all 1 larget by Competer 1 larget: None Competer 1 larget: N	Annua Portfolio of July 2025. September 2025 October 2025. December 2025 January 2025. March 2026 April 2025 - June 2026 Endemon		Entenpise Development and support services (Services SETA: Learnership (Generic Management)	Issuing of partitioales and payment of the last tranche to the SDP	TX. Learnership programme implemented for 29 Unemployed learners on generic Management	3.7.1.6 Increase the contribution of small entermises in the arough of the ANDM economy and transfer skills in the innermises.	Services SETA: Learnership (Generic Management)	Industrie Octwin ainu Developinent. 2. Economic Infrastructure Development. 1. Sustainabile inclusive growth and development 2. Economic Infrastructure Development.	Local Economic Development	Enterprise Development and support services	PRÖGRAMMES	Budget Amount: R 55 568.00: Budget Amount: R 86 666.00 Budget Amount: R 66 666.00

Department PROGRAMMES Enterprise Development and support services Local Economic Development Batiness Plan Goal Local Economic Development Local Economic Developmen	ion	ion	lon	lion							A 10	PROGRAMMES PROGRAMMES Enterprise Development and suport service Local Economic Development	PROGRAMMES PROGRAMMES Enterprise Development and suport service	PROGRAMMES		2020	programme to be completed by 30 June	Continue with the Implementation of 1x learnership programme on Bread and Flour Confectionery Baking for 68 employed	Complete 1 Target:	SDBIP Reference Annual Target		Organisational Characteristics Enterprise Development and support services		Strategic Objective Increase the contribution of small enterprises to None	EARCE	A	Inclusive Growth and Development	National KPA Local Economic Development				i 15 certificates to all who participated in the up learnership ne 2026		SDEEP Reference Annual Target	Annual K9 Number of certificates issued for oldfring manufacturing tearnership by 30 June 2025
pogramme to be completed by 30 Julia (PS) (2006) PROGRAMMES Enterprise Development and support services Local Economic Development and support services Local Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 2. Economic Development 1. Sustainable inclusive growth and development 1. Sustainable inclusive growth and development 1. Sustainable inclusive skills to the unemployed learners in programme cooromic development (LGSETA) 1. Learnership Programme by 30 September 2025 1. Monitor progress on implementation of 1 analysis of Lamership programme by 30 September 2025 1. Monitor progress on implementation of 1 analysis of Lamership programme by 30 September 2025 1. Monitor progress Report 1. Progress Report 1. Progress Report 1. Progress Report 1. Progress Report	sudget Amount 150,000 150,00	sudget Amount 1500,000 s. L' Economic Infrastructure Development nomic Development Development The growth of the ANDM economy and transfer skill Deaners in economic development (LGSETA) Services SETA: Leanership Programme economic a d for 14 learners on Local Economic Development July 2024- September 2025	In Judget Amount 150,000 12. Economic Infrastructure Development Inomic Development In growth of the ANDM economy and transfer skill Disarrers in economic development (LOSETA) Services SETA, Learnership Programme economics Services SETA Learnership Programme economics	sudget Amount 1500,000 1.2. Economic Infrastructure Development Inomic Development Inomic Development Inomic development Inomic development Inomic development (I.GSETA) I leaners in economic development (I.GSETA) I Services SETA Leanership Programme economic	Judget Amount JECO (190) 1. 2. Economic Infrastructure Development Inomic Development The growth of the ANDM economy and transfer skill Uleaners in economic development (LGSETA)	sudget Amount 1500,000 1.2. Economic Infrastructure Development nomic Development Die growth of the ANDM economy and transfer skill Die growth of the ANDM economy and transfer skill	sudget Amount 150,0000 s t. 2. Economic Infrastructure Development nomic Development bling growth of the ANDM economy and transfer skill	s Scoromic Infrastructure Development Incomic Development	s Scoromic Infrastructure Development	Judget Amount 1500 000 S Learning Translation Comment 15	Judget Amount 1500 000	Sudget Amount SECO.000	Judget Amount 3500.000	Bidget Amount Bidget Amount	Budget Amount	- Inglocal vapore	POE: 1. Progress Report	Monitor progress on the implementation of 1 learnership programme by 30 September 2025	Complete 1 Target:	July 2025 September 2025	Number of Bread and Flour Confectionary Learnership programme implemented 58 unemployed learners by 30 June 2026	Foodbay: paparship Programmo	1X learnership programme implemented for 68 participants on Bread and Flour Confectionery Baking	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed None		at 2. Economic Infrastructure Development		98		R161 250 00	POE: 1. Moderation Report	1. Undertake external moderation by 30 September 2025	Complete 1 Target:		Number of certificates issued for clothing manufacturing tearnership by 30 June 2026
by 30 June 2026 October 2025 Quarterly Targets October 2025 Complete 1 Target: Complete 1 Target: Complete 1 Target: Complete 7 Target: Pomplete 7 Target: Complete 7 Target: Complete 7 Target: Complete 7 Target: Pomplete 7 Target: Poc: 1. Progress Report 1. Progress Report 1. Progress Report	s to the unemployed evelopment (LGSETA) by 30 June 2026 Garbart 2025- December 2025 Complete 1 Target: 1. Monitor progress on implementation of 1 learnersh progressme by 30 December 2025	ved SETA)	/ed	to the unemployed	s to the unemployed	s to the unemployed	s to the unemployed									Budget Amount R525 600	1.Closure Report	Finalise and close up 1 learnershtp programme by 30 December 2025	Complete 1 Target:	Ouarterly Tingets October 2025. December 2025	varners by 30 June 2026		بر الم	s to the unemployed						R161 250 00	POE: 1. Certificates 2. Proof of payment	computer 1 adjet: 1. Handover 15x clothing manufacturing certificates to 1. Handover 15x clothing manufacturing certificates to 15 competent learmers by 30 December 2025 2. Faxiliate the payment of last tranche to the 1x Skills provider by 30 December 2025	October 2025- December 2025	Quarterly Tangets	
Complete 1 Target: j 1. Monitor Progress on implementation of 1 learnership programme by 30 March 2026 POE: 1. Progress Report	Complete 1 Target: ip 1. Monitor Progress on implementation of 1 learnership programme by 30 March 2026	100																	None													IS NOME	January 2026 - Harch 2026		
POE:		Complete 1 Target: 1. Finalise and close up 1x Learnership programme by 30 June 2026	April 2026 - June 2026																None April 2020 - Just 2025	2000												None	April 2026 - June 2028		
		Closure Report	Annual Portfolio of Evidence															or o	Close I in Report	Armual Portfolio of									100000			Certificates, Proof of payment	Evidence	Amusi Portiolio of	
		Executive Manager Programmes																Programmes	Evention Manager	of Responsible Person												Executive Manager Programmes	100		

	Local Economic Development Inclusive Growth and Development Inclusive Growth and Development 1. Sustainable inclusive growth and development 2	ues ant 2. Economio Infrastructure Development				
Business Plan Goal Business Plan Project	Sustainable inclusive growth and development 2. Economic infrastructure Development LGSETA: Learnership Programme environmental practice	ant 2. Economic Infrastructure Development sental practice				
Strategic Objective	Increase the contribution of small enterprises	3.7.1.11 Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed	is to the unemployed			
	None 1x Learnership programmes implemented for	Vone Vone 1. Learnership programmes implemented for 17 employed leaners on environmental practise				
Organisational Classification	Enterprise Development and support services	:/LGSETA:LeanershipProgramme enviromental pr	actice			
	Number of Learnership programmes impleme	Number of Learnership programmes implemented on Environmental Practice by 30 June 2028				
SDBIP Reference	Annual Target	July 2025: September 2025	Quarterly Targets Optober 2025- December 2025	ets January 2026: March 2026	April 2026 - June 2026	Annual Portfolio of Evidence
	Complete 1 Target: 1.Continue with the Implementation of 1x learnership programme on environmental	Complete 1 Target: 1. Monitor Progress on Implementation of 1 learnership programme by 30 September 2025	Complete 1 Target: 1. Monitor Progress on Implementation of 1 learnership programme by 30 December 2025	Complete 1 Target: 1. Monitor progress on impleme learnership programme by 30 M	Complete 1 Target: 1. Finalise and close up 1x Learnership programme by 30 June 2026	Clase Up Report
7.1.11	practice for 17 employed learners that were registered on the 10th of December 2025	POE: 1. Progress Report	POE: 1.Progress Report	POE: 1.Progress Report	POE: 1.Closure Report	
N. T.	2026	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	
					Commander of Colonia and Colon	
	PROGRAMMES		(comments)			
	Enterprise Development and support services	ices				
DP Goal (s)	Inclusive Growth and Development		7,000			
Business Plan Goal	 Sustainable inclusive growth and development 2. Economic Infrastructure Development LGSETA: Artisan Recognition of Prior Learning(ARPL) on Plumbing 	ent 2. Economic Infrastructure Development rning(ARPL) on Plumbing				
CB	3.7.1.12	to the arounds of the ANDHA commons and topological	la la la canada de			
BAB	None None	iliodease ilie colli indicali oli siliali elitel jalossa to ties glowiii oli tie zixibim ecciliorii je ata il alissiei sollis to ties iliceljovysu.	is to the disemble/set			
Budget Amount	R 514 500,00	Superior of brother A				
Jassification	Enlerpriss Development and support services / LGSETA: ARPL on Plumbing Number of ARPL programme implemented on plumbing for 48 learners by June 2026	s / LGSETA: ARPL on Plumbing n plumbing for 48 learners by June 2026				
SDBIP Reference	Annual Target	July 2025- September 2025	Ostaber 2025- Desember 2025	ets January 2026 March 2076	April 2026 - June 2026	Amnual Portfolio of Evidence
	Complete 1 Target: 1.Continue with the implementation 1x ARPL programme on plumbing for 48 learners that were registered in November 2024	Complete 1 Target: 1. Monitor progress on implementation of 1 ARPL programme by 30 September 2025	Complete 1 Target: 1. Monitor progress on implementation of 1 ARPL programme by 30 December 2025		None	Close up report
7.1.12	programme to be completed by June 2026	POE: 1.Progress Report	POE: 1.Progress Report	POE: 1.Closure Report		
		Budget amount: R171 500.00	Budget amount: R171 500,00	Budget amount: R171 500.00		
	PROGRAMMES					
	Enterprise Development and support services Local Economic Development	ices				
Con	Inclusive Growth and Development	ent 2. Foonomic Infrastructure Development				
	LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (bricklaying)	rning(ARPL) Programme (bricklaying)			4	
Strategic Objective	3.7.1.13 Increase the contribution of small enterprises	3.7.1.13 horease the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed	is to the unemployed			
	None	Cha from the discussion of the second of the	is to the animiproyed			
Annual Output	1x ARPL programmes implemented for 05 employed leaners on Bricklaying	ployed leaners on Bricklaying				
	R 175 000,00					
Organisational Classification Annual KPI	Enterprise Development and support services / LGSE i A; ARPL on Bricklaying Number ARPI programmes implemented on Bricklaying for 5 learners by 30 June 2026	s / LGSE I A: ARPL on Bricklaying Bricklaving for 5 learners by 30 June 2026				
3IP Reference	Annual arget	July 2025. September 2025	Quarterly Targets October 2025: December 2025	jets January 2026, March 2026	April 2026 - June 2026	Annual Portfolio of Evidence
	Complete 1 Target: 1.Continue with the Implementation of 1x	Complete 1 Target: 1. Monitor progress on implementation of 1 ARPL	Complete 1 Target: 1. Monitor progress on implementation of 1 ARPL	se up 1 ARPL	None	Close out report
	ARPL programme on Bricklaying for 05	programme by 30 September 2025	programme by 30 December 2025	by 30 March 2026		

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Department PROGRAMMES. Section Name Enterprise Development and support services Mational KCA. Local Connonto Development UDP Goal 1, Sustainable Industrie Growth and Development Business Plan Pojoct Construction Seta: Internship Programme Strategic Objective Industries the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed Annual Output 1, Internship programme indemnals of or 15 Interns 1, Internship programme indemnals of the Internship Programme 1, Internship programme indemnals of the Internship Programme 1, Internship programme indemnals of the Internship Programme I	PROGRAMMES PROGRAMMES Enterprise Development and support services Local Economic Development Inclusive Growth and Development Inclusive Growth and Development Inclusive Growth and Development 2. Economic Infrastructure Development Coat 1. Sustainable inclusive growth and development 2. Economic Infrastructure Development Project Construction Stat. Internship Programme 3.7.1.16 None Increases the contribution of small enterprises to the growth of the ANDM economy and transfer skills	PROGRAMMES Enterprise Development and support services Local Economic Development Inclusive Growth and Development Ober 1.Sustainable Inclusive growth and development Construction Sets: Internship Programme 3.7.1.16	PROGRAMMES Enterprise Development and support services Local Economic Development Inclusive Growth and Development Inclusive Growth and Development I Susdainable inclusive growth and development 2. Economic Infrastructure Development Construction Seta: Internship Programme	PROGRAMMES PROGRAMMES Enterprise Development and support services Local Economic Development Inclusive Growth and Development 1. Sustainable inclusive growth and development 2. Economic Infrastructure Development	PROGRAMMES PROGRAMMES Enterprise Development and support services Local Economic Development Inclusive Growth and Development	PROGRAMMES Enterprise Development and support services Local Economic Development	PROGRAMMES Criterpital Development and support services	PROGRAMMES Enterprise Devicement and demand one if the	DROCKBANNES.			POE: 1. Progress Report	Complete 1 arget: Complete 1.1 arget: None 1.Confinue with the implementation of 1x 1.Confinue with the implementation of 1x 1.Confinue with the implementation of 1x 1.Monitor progress on the implementation Nated Nated Internship programme by 30 September 2025 7.1.15 Unemployed learners that were registered in	ві i sigeri .us) 2025. September 2025. October 2025. December 2025.		Annual KO Number of Nated Internity programme implemented by 30 June 2025	Budget/Ancurit R 35-100,00	Genetics None None None	63		IDP Goal (s) Inclusive Growth and Development	Section Name Enterprise Development and suport services	Department PROGRAMMES	Budget amount: R547 821.00 Budget amount: R547 821.00 Budget amount: R547 821.00	POE: POE: POE: POE: POE: POE: POE: POE:	Complete 1 larget: Complete 1 larget: Complete 1 larget: 1. Monitor Progress on implementation of 1 1. Monitor Progress on implementation of 1 1. Monitor Progress on implementation of 1 2025 apprenticeship programme by 30 September 2025 apprenticeship programme by 30 December 2025 apprenticeship programme by 30 December 2025	al Target Aufy 2025: September 2025: October 2025: Decembe 2025	Organisational Classification Enterprise Development and support services / LGSETA: Apprenticeship on plumbing	Authat Output IX Learnership programmes implemented for 11 Unemployed leaners on plumbing Budget Amount R 2 191 285,00		Business Plan Reference 3.7.1.14 Business Plan Reference 3.7.1.14	and the same of th	Department	2025 programme to be completed by 30 POE: POE: 1. Prograss Report 2028 Budget amount: R58 333.00 Budget amount: R58 333.00	707
											00			January 2026 March 2026	Cuarterly Targets									.00 Budget amount: R547 821.00	POE: 1.Progress Report	Complete 1 Target: 1. Monitor Progress on Impleme apprenticeship programme by 3	常								
										THE REAL PROPERTY AND ADDRESS OF THE PARTY AND			None	April 2026 - June 2026									ACTUAL SECTION AND AND ADDRESS.	Budget amount: R547 821.00	POE: 1.Progress Report	Complete 1 Target: 1. Monitor progress on implementation of 1 apprenticeship programme by 30 June 2026	April 2026 - June 2026								
													Closure Report Executive Manager Programmes	Annual Motificial of Responsible Person Evidence			1									Progress Report Executive Manager Programmes	Annual Portfolio of Responsible Person Eugence								

	programme to be completed by 30 June 2026		SDBIP Reference Annua	.4
		nplementation of 1x e for 15 learners on that March 2025 and	Annual Target	Producting in the live in
Budget amount: R105 000	POE: 1.Progress Report	Our proces of the implementation of 1x. 1. Continue with the implementation of 1x. 1. Monitor progress on the implementation of Internship programme by 30 September 2025 were registered in 11 March 2025 and	July 2625- Suptoinbur 2025	military of malities in the military of chambrose and control of solutions of solut
Budget amount: R105 000	POE: 1.Progress Report	Complete 1 aliget: 1. Monitor progress on the implementation of internship programme by 30 December 2025	October 2025 Decaration 2025	O metado To
Budget amount: R105 000	POE: 1.Progress Report	1. Monitor progress on the implementation of internship programme by 30 March 2026	January 2028. March 2026	
Budget: R105 000	POE: 1.Closure Report	Complete 1 Target: 1. Finalise and close up the internship Programme by 30 June 2026	April 2026 - June 2026	
		Close up Report	Annual Yardson	
		Executive Manager Programmes	Respondition of the	

14 Construction Seta: Internship Programme	13 Services SETA: NATED internship programme	12 LGSETA: Apprenticeship Programme (Plumbing)	11 LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (bricklaying)	10 LGSETA: Artisan Recognition of Prior Learning(ARPL) on Plumbing	9 LGSETA: Leanership Programme enviromental practice	8 LGSETA: Leanership Programme Local Economic Development	7 Foodbev: Leanership Programme	6 SETA Accreditation	5 Fresh Produce Industry Development	4 Emfundisweni Skills Development Centre: Business Support	3 Amadumbe and Sweet Potato commodity development	2 Coffee Plantation	
R 420 000,00	R 354 000,00	R 2 191 285,00	R 175 000,00	R 514 500,00	R 240 700,00	R300 810	R 1 125 600,00	R200 000	R 500 000,00	R 2 740 000,00	R 600 000,00	R 600 000,00	Dadger

R 9 461 085,00

Control Cont				T altiounity of 400 000,00			
Application of the property of the control of the c			2	survey report	ointment Letter		123
Control Processing and Processing	Executive Manager Programmes			lets 1 Target: for the undertaking of land surveying by 30 ther 2025		Complete 1 Target: 1.Conduct 1 x land survey at Tholeni Administrative Area by June 2026	700
Available from providing of control of contr			January 2026-1		July 2025. September 2025	Admusi Tarpet	SDB# Reference
Annual Montal Association Communication (Communication) In Cardio Communicati					ic – SunFarming strative Area by 30 June 2026	Agriculture, Agro-processing and Foresty / Agri Volta Number of land surveys conducted at Tholani Adminis	Organisational Classification
Application in control of section in part of control part of c						Approved Lease agreement secured by 30 June 2025 R 400 000,00	Budget Amount
Application for proposal part in the proposal part of the proposal part					markets beyond	0	Straige Objective
Part						3723	Susmess Plan Reference
Agramma proposant part format proposant propos					xonomic Infrastructure Development	Sustainable inclusive growth and development 2. Ec Agn Voltaic – SunFamning	Business Plan Goal
The control of the co						Inclusive Growth and Development	DP Goel (g)
Tractic many properties of the control prope						Agriculture, Agro-processing and Forestry	Section flame
Interest tent section of production Prod	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS					TRADE & INVESTMENT PROMOTION	Department
Indicate a National Property Control C			Budget: R 180 000.00	№ R 100 000,00			
Particular plant and property production of the			Submit POE: 1. Social Facilitation Report	pton Report	ointment letter		į
Habite is well their indications In common Appropries in the Common Ap	Programmes	•		itoring the undertaking of social facilitation by 31 ber 2025	Facilitate the appointment of social facilitator by 30 September 2025	Conduct 1x social facilitation for the development of Macadamia Nuts Plantation by 30 June 2026	7.2.2
Fraction Agricultural Processing and Foreign Agricultural and Processing and Pr	Exact	Social F	nplete 1 Target:	2925 December 2026	September 2025		designed in the property of th
Trade a investment Production Authority Water Production Authority Company of Company			ryate .	Quarterly Ta			ATAID Opformation
Table & West visit Poundrices					by 30 June 2026	Agriculture, Agro-processing and Forestry/Macadamia Number of social facilitation engages — the conducted	Admiai Kirj
Tribute 8 investment Productions					2	R 300 000,00	Budget Amount
Table 8 NASS MERT PRODUCTOR Appropriate that for a common growth of co						Feasibility study report by 30 June 2026	Annual Output
Fraction of Approximation of Control for Appr					markets beyond	To be recognised as a food basket for the region and Pre-fraschility study	Strategic Objective
TRACE & INVESTIGAT PRODUCTION Agriculture, Agricultur						3.7.2.2	Business Plan Reference
PRACE & IMPESTMENT PROMOTION					conomic Infrastructure Development	1.Sustainable inclusive growth and development 2. Ec	Business Plan Goal
TRACE & INVESTMENT PROMOTION Approximation and Forestry Local Excounts Development Execution Property Ex						Inclusive Growth and Development	IDP Cost (s)
Track & INVESTMENT PROMOTION						Local Economic Development	Madonal KPA
Induse Economic Spreads and Exercision Department I Commission Economic Spreads and Exercision Department I Commission Economic Spreads and Exercision Exercision Department I Commission Economic Spreads and Exercision Department I Commission Exercision Department Department of Exercision Department Departmen						TRADE & INVESTMENT PROMOTION	Department
ITAGE & INVESTMENT PRODUCTION Appricular. Approproaces and goal Forestby Incode Economic Development Includes Economic Development Incode Economic Developmen				t Amount: R 200 000.00			
Trace & Investment Production Agricultum, Agric processing and Forestry				ption Report It Master Plan Report	pointment Letter gagegements Report		
ITRACE & INVESTIMENT PROMOTION Agricultura, Agric processing and Forestry Local Economic Development 1. Sustainable inclusive economic growth 2 Economic offers further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic growth 2 Economic further development 1. Sustainable inclusive economic further development 1. Sustainable inclusive economic further development			2026	the	evelopment of cannabis master plan by 30 amber 2025 Engagement with ECRDA by 30 September	2026	7.2.1
TRACE & INVESTMENT PROMOTION Agricultura, Agro-processing and Forestry Local Economic Development Inclusive Economic Sovie and Evelopment 1. Suckinable Inclusive accommic Sovie and Evelopment 1. Suckinable Inclusive accommic growth 2 Economic Infrastructure development Cannoble production 3.7.2.1 3.7.2.1 3.7.2.1 To be recognised as the food basket of the region and markotic beyond One Master Plan conducted by 30 June 2026 8.800 000,00 Agricultura, Agro-processing and Forestry/Cannoble and Hemp production Number of Master Plans etudy developed by 30 June 2025 April 2025 December 2025 Out-fairly Targets Annual Targets Annual Targets Annual Targets Annual Targets Annual Portfallo of Evidence			Complete 1 Target 1. Final Cannabis Master Plan by 30 March	n meeting with the Service Provider by	ntment of Service Provider for	Complete 1 Target: 1.Develop 1 x Cannabis Master Plan by 30 June	
TRACE & INVESTMENT PROMOTION Agricultura, Agro-processing and Forestry Local Economic Development Inclusive Economic Covel and Development 1. Sustainable inclusive economic growth 2 Economic Infrastructure development 2. Sustainable inclusive economic growth 2 Economic Infrastructure development 3.7.2.1 To be recognised as the food basisel of the region and markota beyond None recognised as the food basisel of the region and markota beyond None of Master Plan conducted by 30 June 2028 R 600 000,00 Agricultura, Agro-processing and Forestry/Commable and Hemp production Number of Master Plans study developed by 30 June 2025			January 2026- 8	Į.	July 2025 September 2025	Annual Target	SDBIP Reservince
5			700000		2026	Number of Master Plans study developed by 30 June	Annual NPI
					and Hemp production	Agriculture, Agro-processing and Forestry/Cannabis a	Organisational Classification
						One Master Plan conducted by 30 June 2026	Annual Output
					d markets beyond	To be recognised as the food basket of the region and None	Strategic Objective Bessions
						3.7.2.1	Susareus Plan Reference
					infrastructure development	Sustainable inclusive economic growth 2.Economic Cannabis production	Business Plan Goal
TRADE & INVESTIVENT PROMOTION Agriculture, Agro-processing and Forestry Local Economic Development						Inclusive Economic Growth and Development	IDP Goal (g)
TRADE & INVESTMENT PROMOTION						Local Economic Development	Mational KPA
						TRADE & INVESTMENT PROMOTION	Department

			7.2.6		SDBP Reference	Annual KPI	Organisational Classification	Annual Output	Baseline	Strategic Objective	Susmass Plan Project	Business Plan Coal	National KPA	Section Name	Department		7.2.5	SOMP Reference	Annual KPI	Organisational Classification	Armuel Output	Strategic Objective Baseline	Business Plan Reference	Business Plan Book	DP Goal (s)	Section Name	Department		677	4	BDBSP Reference	Annual KPI	Budget Amount	Annual Dutput	Strategic Objective	Business Plan Rolerance	Business Plan Goal	Matternal KPA	Seatona Marie	Department
Programme		a:		Complete 1 Target: 1. Secure 2x strategic partner by 30 June 2026	Annual Turget	Number of strategic partners secured by 30 June 2026	Enterprise Development and support services / Par	2x strategic partners secured by June 2026	Signed MoUs	Mobilise resources for strategic economic infrastuct	Partnerships	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development	Local Economic Development	Local Economic Development	Trade and Investment Promotion		Complete 1 Target: 1.Secure R1 million from 3rd perty by 30 June 2026	Amusi Erget	Amount of funding secured from 3rd Parties by June 2026	Enterprise Development and support services / Res	R1 Million secured from 3rd funding by 30 June 2026	Mobilise resources for strategic economic infrastuol Resource Mobilisation Panel	3.7.2.5	Sustainable inclusive growth and development 2. Economic intrestructure Development Resource Mobilisation	Inclusive Growth and Development	Local Economic Development	Trade and investment Promotion			Complete 1 arget: 1. Develop 1 x Dreft feasibility study by 30 June 2025	Annual Target	Number of Druft (easibility studies conducted for the development of industriel Park, by 30 June 2025)	H 1 200 000 00	fix Full Feasibility study conducted on establishment of industrial Park by 30 June 2025	Mobilise resources for attributing economic infrastruct	Affred Nzo Industrial Park	1 Sustanable includes growth and development 2. Economic infrastructure Development	Local Economic Development	Local Economic Development	Trade and Investment Promotion
Budget	Budget amount: R0.00	POE: 1.Stakeholder Matrix, and Meeting Notes	September 2025 September 2025	Compete 1 Target: 1. Identification of strategic partners by 30 Contambor 2005	.usy 2023 Saptember 2023	026	rtnerships			Mobilise resources for strategic economic infrastucture initiatives through the establishment of strategic partnerships		. Economic Infrastructure Development				POE: 1. Funding proposed Budget amount: R0 00	Compete 1 Target: 1.Develop and submit x 1 funding proposals by 30 September 2025	July 2025. Suprember 2025	e 2026	source Mobilisation	26	Mobilse resources for strategic economic infrastucture initiatives through the establish ment of strategic partnerships . Resource Mobilisation Panel		Economic Intrastructure Development				Budget amount: R500 000.00	POE: 1. Parthership Agreement	25 1. Develop partnership agreement for the develop a full seability study by 30 September 2025	-	a development of industrial Park, by 30 June 2026	3.Duc	nt of industrial Park by 30 June 2026	Mobiliae resources for strategic exercimic inhestricture inhatives through the establishment of strategic partnerships		Economic infrastructure Development			
	Budgetamount: R0 00	POE: 1. Draft partnership agreement	Darriers on December 2020	Complete 1 Target: 1.Facilitate the drafting of partnership agreement by	Celulari 2025 Desamber 2025	Pilesto			ar ar year o'i i proc.	artherships.						POE: 1. Funding proposal Budget amount: R0.00	Compete 1 Target: 1.Develop and submit x 1 funding proposals by 31 1.December 2025	72025 December 1025				artherships.						Budget amount: R200 000.00	POE: 1. Progress Report	Complete 1 args:: 1. Monitor development of feasibility study by 31 December 2025	2015 December 202:				artnerships.					
	Budget amount: R0.00	1. approved pertnership agreements	agreement by 30 March 2020	Complete 1 Target : 1. Facilitate the strategic partnership	There was branch to be											1. Funding agreement Budget amount: R0.00	Complete Target: 1. Facilitate the drafting Funding Ageement by 30 March 2026	January 2018, March 2018										Budget amount: R300 000.00	POE: 1.Progress Report	Complete 1 arget: 1.Monitor progress on development of feasibility study by 30 March 2026	Quarterly Targets January 2023- March 2026									
The second second				None	April 2020 - June 2020												None	April 2025 - June 2026										Budget amount: R200 000.00	Submit POE: 1.Prograss Raport	Complete Farget: 1. Monitor progress on development of feesibility study by 30 June 2026	April 2026 - June 2026									
				Partnership Agreement	Angual Portfolio of Evygence											7	Funding Agreements	Annyal Particlia of Evidence	***											Craft reasonity study	Annuel Portfolio of Evidence									
				Executive Manager Programmes	Responsible Parson												Executive Manager Programmes	Responsible Person												Programmes	Responsible Person									