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Ando Ntso Development Agency SOC. Ltd
Reg no: 2020/000000/020



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

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

DATE OF REVIEW: _____ 30 June 2025 _____

DATE OF NEXT REVIEW: _____ 30 June 2026 _____

Ch. M. Mtimde

RECOMMENDED BY:

CHIEF EXECUTIVE OFFICER

LUMKO MTIMDE

MS N. Mabude

APPROVED BY THE BOARD

BOARD CHAIRPERSON

MS N. MABUDE

BOARD: Ntombi MABUDE; Fezeka MAQWATI; Iviwe MAGAGA; Ntandazo VIMBA; ZD QUNYA; GG MPUMZA

SHAREHOLDER REPRESENTATIVES: Banele QWAYEDE (MMC); Zukile MAZWI

CHIEF EXECUTIVE OFFICER: Lumko MTIMDE

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:

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

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

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

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

2. Introduction By the Chief Executive Officer (CEO)

The SDBIP is a contract between the Administration, Board of Directors and the Parent Municipality where the goals and objectives as set out by the Board are 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 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 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 following approval of an adjustment budget.

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 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 for the Municipal Entity Managers.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Agency, thus providing credible management information and a detailed plan for how the Agency will provide such 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 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 executive managers, including the outputs and deadlines for which they will be held responsible.

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 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 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 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 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 Executive Officer do not revise service delivery targets downwards in the event where there is poor performance.

3.7.4 Office of the Chief Executive Officer

Department	Office of the CEO									
Section Name	Corporate Governance, Legal Compliance and Services									
National KPA	Good Governance and Public Participation									
IDP Goal (s)	Effective Public Participation, Good Governance and Partnerships									
Business Plan Goal	Good Governance									
Business Plan Project	100% Good Governance Compliance									
Business Plan Reference	3.7.4.1									
Strategic Objective	To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity									
Baseline	Board meetings, Strategic Planning Session and Annual general meeting held									
Annual Output	4x compliance registers, 4x approved financial reports and 4x approved performance reports by 30 June 2026									
Budget Amount	R 710 000.00									
Organisational Classification	Corporate Governance, Legal Compliance and Services /Sitting of Board Meetings, Monitoring, Evaluation and Reporting									
Annual KPI	Number of compliance registers, Number of approved quarterly financial reports, Number of approved performance reports by 30 June 2026									
SDBP Reference	Annual Target									
7.4.1	Complete 1 Target:	July 2025 - September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	Complete 1 Target:	April 2026 - June 2026	Annual Portfolio of Evidence:	Responsible Person CEO
	1. Undertake 4x quarterly compliance registers, 4x approved quarterly financial reports, 4x approved performance report by 30 June 2026	1. Develop compliance register	1. Reviewed compliance register	2. 100% Board Support	3. Clean Audit Opinion	1. Compliance register	2. Reviewed compliance register	1. Reviewed compliance register	4x quarterly compliance registers, 4x approved quarterly financial reports, 4x approved performance report	
	POE:		POE:		POE:		POE:			
	1. Compliance register		1. Compliance register		1. Compliance register		1. Compliance register			
	2. Approved Quarterly financial reports		2. Approved Quarterly financial reports		2. Approved Quarterly financial reports		2. Approved Quarterly financial reports			
	3. Approved quarterly performance reports		3. Approved quarterly performance reports		3. Approved quarterly performance reports		3. Approved quarterly performance reports			
			4. AG Management Report							
	Budget Amount: R 177 500.00		Budget Amount: R 177 500.00		Budget Amount: R 177 500.00		Budget Amount: R 177 500.00			
	Department	Office of the Chief Executive Officer								
Section Name	Communications									
National KPA	Good governance and public participation									
IDP Goal (s)	Effective Public Participation, Good Governance									
Business Plan Goal	Good Governance									
Business Plan Project	Communications project									
Business Plan Reference	3.7.4.2									
Strategic Objective	Promotion of stakeholders relations and positive public image of ANDA									
Baseline	Implementation of ANDA Communications and Marketing Strategy									
Annual Output	1x Workshop report, 1x final communication plan and 1x Survey road map by 30 June 2026.									
Budget Amount	R0.00									
Organisational Classification	Communications									
Annual KPI	Number of Communications workshop held, number of communication plan develop and number of survey road map developed by 30 June 2026									
SDBP Reference	Annual Target									
7.4.2	Complete 1 target:	July 2025- September 2025	Complete 1 target:	October 2025- December 2025	Complete 1 target:	January 2026- March 2026	Complete 1 target:	April 2026 - June 2026	Annual Portfolio of Evidence:	Responsible Person CEO
	1. Hold Communications workshop, develop 2025/2026 Communications Plan and develop survey road map by 30 June 2026.	1. To hold Communications Workshop by 30 June 2025	1. To draft 2025/2026 Communications Plan	1. 100% capacitated communications team	1. Develop survey road map	1x Workshop report, 1x Final Communications Plan, 1x Survey road map				
	POE:		POE:		POE:		POE:			
	1. Workshop Report		1. Draft communications Plan 2025/2026		1. Final Communications Plan		1. Client satisfactory survey			
	Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0			
Section Name	Individual and Institutional Performance Management									

National KPA	Good Governance and Public Participation											
IDP Goal	Effective Public Participation, Good Governance and Partnerships											
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness											
Business Plan Project	Institutional Performance Management											
Business Plan Reference	3.7.4.3											
Strategic Objective	To strengthen institutional reporting, compliance and performance level											
Baseline	All compliance reports produced and submitted											
Annual Output	4 Quarterly Performance and financial reports, 1x Annual Performance Report, 1x Midterm Performance Report, 1x Annual Report and 12x monthly management meetings submitted by 30 June 2026											
Budget Amount	R 0.00											
Organisational Classification	IIP/MP/Planning and Reporting											
Annual KPI	Number of Quarterly 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											
SDBP Reference	Annual Target:	Complete 1 Target:	July 2025- September 2025	Quarterly Targets	January 2026- March 2026	April 2026 - June 2026	Annual Portfolio of Evidence	Responsible Person				
	1. Facilitate the consolidation and submission of 4x Quarterly In-year Performance and Financial Reports, 12x Monthly management meetings, 1x Annual Performance Report, 1x Midterm Performance Report and 1x Annual Report to ANDM, Audit and performance Committee and Board by 30 June 2026.	Complete 1 Target:	1. Consolidate and Review Q1 in year Performance and Financial Report by 30 of September 2025	Complete 1 Target:	1. Consolidate and Review Q2 in year Performance and Financial Report by 15 October 2025	Complete 1 Target:	1. Consolidate, Review and submit Q3 in year Performance and Financial Report by 31 March 2026 to Board and ANDM	Complete 1 Target:	1. Consolidate, Review and submit Q4 in year Performance and Financial Report by 30 June 2026 to Board and ANDM	Proof of Submissions for 4x in year performance and financial reports	CEO	
			2. Consolidate and Review Annual Performance Report by 30 of September 2025.		2. Consolidate and Submit Annual Report by 15 December 2025		2. Consolidate, Review and submit Midterm Performance Report by 31 March 2026 to Board and ANDM		2. Hold 3x Monthly Management Meeting by 30 June 2026			
			3. Hold 3x Monthly Management Meeting by 31 December 2025		3. Hold 3x Monthly Management Meeting by 31 December 2025		3. Hold 3x Monthly Management Meeting by 31 March 2026 to Board and ANDM		3. Hold 3x Monthly Management Meeting by 30 June 2026			
		POE:		POE:		POE:		POE:		POE:		
		1. Proof of submissions to APC, Board and ANDM		1. Proof of submissions to APC, Board and ANDM		1. Proof of submissions to APC, Board and ANDM		1. Proof of submissions to APC, Board and ANDM		1. Proof of submissions to APC, Board and ANDM		
		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		
	Department	Office of the CEO										
	Section Name	Corporate Governance, Legal Compliance and Services										
	National KPA	Good Governance and Public Participation										
IDP Goal (s)	Effective Public Participation, Good Governance and Partnerships											
Business Plan Goal	Good Governance											
Business Plan Project	Internal Audit											
Business Plan Reference	3.7.4.4											
Strategic Objective	To Strengthen Governance, Reduce Risk, Increase performance and efficiency within the Entity											
Baseline	Reviewed ANDA Internal Audit Reports											
Annual Output	1x reviewed IA Charter, 1x reviewed APC Charter and 3x quarterly internal audit reports by 30 June 2026											
Budget Amount	R0											
Organisational Classification	Corporate Governance and Legal Compliance Internal Audit											
Annual KPI	Number of quarterly reviews undertaken by 30 June 2026											
SDBP Reference	Annual Target:	Complete 1 Target:	July 2025- September 2025	Quarterly Targets	January 2026 - March 2026	April 2026- June 2026	Annual Portfolio of Evidence	Responsible Person				
	1. Undertake 3x quarterly internal audit reports, 1x reviewed IA Charter, 1x reviewed APC Charter by 30 June 2026	Complete 1 Target:	1. Review Internal Audit Charter by 30 June 2025	Complete 1 Target:	1. 100% implementation of Internal Audit Plan by 30 December 2025	Complete 1 Target:	1. 100% implementation of Internal Audit Plan by 31 March 2026	Complete 1 Target:	1. 100% implementation of Internal Audit Plan by 30 June 2026	3x quarterly internal audit reports, 1x reviewed IA Charter, 1x reviewed APC Charter	CEO	
			2. Revise Audit and Performance Committee Charter by 30 June 2025									
		POE:		POE:		POE:		POE:		POE:		
		1. Reviewed IA Charter		1. Quarterly Internal Audit Report		1. Quarterly Internal Audit Report		1. Quarterly Internal Audit Report		1. Quarterly Internal Audit Report		
		2. Reviewed APC Charter										
		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		Budget Amount: R0		
	Department	Office of the CEO										
	Section Name	Corporate Governance, Legal Compliance and Services										
	National KPA	Good Governance and Public Participation										

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Section Name	Supply Chain Management
National KPI	Financial Viability and Financial Management
KPI Goal (a)	A Capable and Financially Viable Institution
Business Plan Goal	Ensure timely, compliant, and cost-effective procurement processes that support uninterrupted service delivery
Business Plan Project	Procurement
Business Plan Reference	3.7.3.1
Strategic Objective	Improve procurement efficiency and compliance to ensure timely and cost-effective delivery of goods and services
Baseline	Annual Implementation of SCM policy Reports produced
Annual Output	Timely processing and finalization of procurement transactions as per procurement plan and SCM turnaround times, with quarterly reports submitted reflecting compliance.
Budget Amount	R0
Organisational Classification	Supply Chain Management/Procurement Projects
Annual KPI	Number of annual procurement plans and quarterly procurement compliance reports submitted by 30 June 2026
SDBIP Reference	7.3.1
Complete 1 Target:	1. Development of one (1) annual procurement plan (APP)
2. Produce four (4) Supply Chain Management Reports by 30 June 2026	
Complete 1 Target:	1. Develop one (1) annual procurement plan by 30 September 2025
2. Produce one (1) Quarter 4 Supply Chain Management Report by 30 September 2025	
Complete 1 Target:	1. Produce one (1) Quarter 1 Supply Chain Management Report by 30 December 2025
2. Produce one (1) Quarter 2 Supply Chain Management Report by 30 March 2026	
Complete 1 Target:	1. Produce one (1) Quarter 3 Supply Chain Management Report by 30 June 2026
2. Annual Procurement Plan	
Annual Portfolio of Evidence	
CFO	
POE:	1. Approved Annual Procurement Plan
2. Quarterly Supply Chain Management Report by 30	
Budget Amount: R0.00	
POE:	1. Quarterly Supply Chain Management Report by 31 December 2025
Budget Amount: R0.00	
POE:	1. Quarterly Supply Chain Management Report by 31 January 2026
Budget Amount: R0.00	
POE:	1. Quarterly Supply Chain Management Report by 30 June 2026
Budget Amount: R0.00	
Section Name	Supply Chain Management
National KPI	Financial Viability and Financial Management
KPI Goal (a)	A Capable and Financially Viable Institution
Business Plan Goal	Ensure proper safeguarding, monitoring, and verification of municipal assets to prevent loss and misstatement
Business Plan Project	Asset Management
Business Plan Reference	3.7.3.2
Strategic Objective	Ensure effective management, safeguarding and accurate reporting of municipal assets to promote service delivery, financial sustainability and audit readiness
Baseline	100% asset verification reports submitted annually

Annual Output	Verified and updated asset register supported by quarterly asset management reports (including fixed asset register updates, additions, verifications, and insured assets updates)							
Budget Amount	R0							
Organisational Classification	Asset Management							
Annual KPI	Percentage of municipal assets physically verified annually by 30 June 2026. Number of asset-related audit findings by 30 June 2026							
SDBIP Reference	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person	
7.3.2	Complete 1 Target: 1. To produce four (4) Quarterly Asset Management Reports reflecting on the 100% physically verification of assets. 2. 0% asset related audit findings by 30 June 2026	July 2025 - September 2025 Complete 1 Target: 1. To produce Quarter 1 Asset 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 updates to the portfolio of assets insured)	October 2025 - December 2025 Complete 1 Target: 1. To produce Quarter 2 Asset Management Report by 31 December 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 updates to the portfolio of assets insured)	January 2026 - March 2026 Complete 1 Target: 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), 1 x fixed asset verification report, 3 x monthly updates to the portfolio of assets insured)	April 2026 - June 2026 Complete 1 Target: 1. To produce Quarter 4 Asset Management Report by 30 June 2026 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 updates to the portfolio of assets insured)	4x Quarterly Asset Management Reports	CFO	
		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.			
		Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00			
	Section Name	Supply Chain Management						
	National KPI	Financial Viability and Financial Management						
IDP Goal (s)	A Capable and Financially Viable Institution							
Business Plan Goal	Sound Financial Management							
Business Plan Project	Fleet Management							
Business Plan Reference	3.7.3.3							
Strategic Objective	Safekeeping and maintenance of fleet							
Baseline	12 Fleet Management reports produced							
Annual Output	Four (4) Fleet management reports produced by 30 June 2026							
Budget Amount	R0							
Organisational Classification	Supply Chain Management /Fleet Management							
Annual KPI	Number of Fleet management reports produced by 30 June 2026							
SDBIP Reference	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person	
7.3.3	Complete 1 Target: To produce four (4) Quarterly Fleet Management Reports dealing with (12x fixed asset register, 12x purchase listing (additions), 4x asset verification reports, 12x updates to the portfolio of assets insured) by 30 June 2026.	July 2025- September 2025 Complete 1 Target: 1. To produce Quarter 1 Fleet 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 report (additions), 1 x fixed asset verification report, 3 x monthly updates to	October 2025- December 2025 Complete 1 Target: 1. To produce Quarter 2 Asset Management Report by 31 December 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	January 2026- March 2026 Complete 1 Target: 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), 1 x fixed asset verification report, 3 x	April 2026 - June 2026 Complete 1 Target: 1. To produce Quarter 4 Asset Management Report by 30 June 2026 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 updates to	4x Quarterly Asset Management Reports	CFO	
		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.			
		Budget Amount: R 0.00	Budget Amount: R 0.00	Budget Amount: R 0.00	Budget Amount: R 0.00			
	Section Name	Finance						
	National KPI	Financial Viability and Financial Management						
IDP Goal (s)	A Capable and Financially Viable Institution							
Business Plan Goal	Ensure accurate and timely preparation of mSCOA-aligned in-year reports in compliance with MFMA and National Treasury regulations							
Business Plan Project	Budget & Reporting							
Business Plan Reference	3.7.3.4							
Strategic Objective	Prepare accurate and reliable in-year reports, implement mSCOA budgeting and reporting							
Baseline	All compliance reports produced and submitted							
Annual Output	Twenty (20) compliance report consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (budget vs actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly in-year Financial and performance Reports), ANDA 2026/27 Final Budget, ANDA 2025/26 Adjusted Budget) submitted by 30							
Budget Amount	R 401 120.00							
Organisational Classification	Finance/ Budget & Reporting							
Annual KPI	Number of compliance reports produced and submitted by 30 June 2026							
Section Reference	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person	

Section Name		July 2025 - September 2025	October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026	Annual Portfolio of Evidence	Responsible Person
National KPA		Complete 1 Target: Prepare and submit twenty (20) compliance reports consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (budget vs actual expenditure), 1 x Sec 88 Mid-term report 4 x Quarterly In-year Financial and performance Reports), ANDA 2026/27 Final Budget, ANDA 2025/26 Adjusted Budget) by 30 June 2026.	Complete 1 Target: 1. To facilitate submission of Adjusted AFS to AG by 31 December 2025 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 3. To receive a Draft & final Audit report.	Complete 1 Target: 1. To Prepare and submit ANDA compliance reports to the office of the CEO by 31 March 2026 entailing (2025/26 Mid-Term Budget adjustment Report, Draft (150 and 100 days) year Financial and performance ANDA 2026/27 Budget and Mid-term budget and performance assessment report)	Complete 1 Target: 1. To prepare and submit ANDA compliance reports to the office of the CEO by 30 June 2026 entailing (3 x Section 87 Report, Final ANDA 2026/27 Budget, Quarter 3 In-year Financial and performance Report and Banking account details)	Compliance reports, and proof of submission	CFO
7.3.4		POE: Budget Amount: R0	POE: Budget Amount: R0	POE: Budget Amount: R0	POE: Budget Amount: R0		
Finance		Financial Viability and Financial Management					
National KPA		A Capable and Financially Viable Institution					
IDP Goal (a)		Sound financial management					
Business Plan Goal		Financial Information Systems					
Business Plan Reference		3.7.3.5					
Strategic Objective		Comply with National Treasury mSCOA regulations					
Baseline		mSCOA Implementation Plan (mSCOA Progress Reports), Proof of payment of service fees					
Annual Output		Monitoring implementation of one (1) mSCOA Financial Accounting System.					
Budget Amount		R 1 346 891.65					
Organizational Classification		Finance/Financial Information Systems					
Annual KPI		Number of system reports generated by 30 June 2026					
7.3.5		Complete 1 Target: 1. Monitor the implementation of one (1) mSCOA Financial Information System by 30 June 2026.	Complete 1 Target: 1. To produce one (1) quarterly System Report (GL and TB) by 30 September 2025.	Complete 1 Target: 1. To produce one (1) quarterly System Report (GL and TB) by 31 December 2025.	Complete 1 Target: 1. To produce one (1) quarterly System Report (GL and TB) by 31 March 2026.	Annual Portfolio of Evidence Annual System Reports (GL and TB)	CFO
POE: 1. System Report		POE: 1. System Report	POE: 1. System Report	POE: 1. System Report	POE: 1. System Report		
Budget Amount: R336 672.91		Budget Amount: R336 672.91	Budget Amount: R336 672.91	Budget Amount: R336 672.91	Budget Amount: R336 672.92		
Section Name		Finance					
National KPA		Financial Viability and Financial Management					
IDP Goal (a)		A Capable and Financially Viable Institution					
Business Plan Goal		Achieve a clean audit opinion through effective financial management and compliance					
Business Plan Project		Improved audit opinion					
Business Plan Reference		3.7.3.6					
Strategic Objective		Attain and sustain clean audit outcomes through sound financial governance, strengthened internal controls, and proactive risk management.					
Baseline		Unqualified audit opinion with no findings					
Annual Output		Audit report with no material findings					
Budget Amount		R 1 338 000.00					
Organizational Classification		Finance/Revenue & Expenditure					
Annual KPI		Number of Unqualified audit reports with no findings by 30 June 2026					
7.3.6		Annual 1 target July 2025 - September 2025	Quarterly Targets October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026	Annual Portfolio of Evidence	Responsible Person
SIBIP Reference		Annual 1 target July 2025 - September 2025	Quarterly Targets October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026	Annual Portfolio of Evidence	Responsible Person

7.3.6	Complete 1 target: 1. An unqualified audit report with no material findings by 30 June 2026.	Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations, 3x PAYE Reconciliation, 2x VAT Reconciliation, 3x Bank Reconciliation Report, 3x Creditors Reconciliation by 30 September 2025.	Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations, 3x PAYE Reconciliation, 2x VAT Reconciliation, 3x Bank Reconciliation Report, 3x Creditors Reconciliation by 31 December 2025.	Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations, 3x PAYE Reconciliation, 2x VAT Reconciliation, 3x Bank Reconciliation Report, 3x Creditors Reconciliation by 30 March 2026.	Complete 1 target: 1. To produce 3X deliverable entailing of Investment Reconciliations, 3x PAYE Reconciliation, 2x VAT Reconciliation, 3x Bank Reconciliation Report, 3x Creditors Reconciliation by 30 June 2026.	Audit report	CFO
Department: Supply Chain Management							
Section Name: Finance							
National KPA: Financial Viability and Financial Management							
IDP Goal (s): Sound financial management							
Business Plan Goal: Reduce irregular expenditure through improved supply chain compliance, internal controls, and proactive risk management.							
Business Plan Project: Elimination Irregular Expenditure Project							
Business Plan Reference: 3.7.3.7							
Strategic Objective: Prevent and reduce irregular, fruitless and wasteful expenditure through strengthened internal controls, effective supply chain management practices, and full compliance with applicable legislation							
Baseline: R5 848 042 fruitless and wasteful expenditure : R3 609 691 irregular expenditure.							
Annual Output: Four (4) ANDA Irregular Expenditure reports							
Budget Amount: R0.00							
Organisational Classification: Financial/irregular Expenditure							
Annual KPI: Percentage reduction in irregular, fruitless and wasteful expenditure compared to prior year by 30 June 2026.							
SDPB Reference: Annual 1 target		Quarterly Targets				Annual Portfolio of Evidence	Responsible Person
7.3.7		Complete 1 target: 1. 100% Reduction on irregular, fruitless and wasteful expenditure by 30 June 2026	Complete 1 targets: 1. 75% reduction by 30 September 2025 POE: 1. Irregular Expenditure report Budget Amount: R0.00	Complete 1 targets: 1. 100% reduction by 31 December 2025 POE: 1. Irregular Expenditure report Budget Amount: R0.00	Complete 1 targets: 1. 100% reduction by 31 March 2026. POE: 1. Irregular Expenditure report Budget Amount: R0.00	Complete 1 targets: 1. 100% reduction by 30 June 2026. POE: 1. Irregular Expenditure report Budget Amount: R0.00	4x Irregular Expenditure reports CFO
Section Name: Human Resource Management							
National KPA: Municipal Transformation and Organisational development							
IDP Goal (s): A capable and a financially viable institution							
Business Plan Goal: Enhancing Human Capabilities, Organisational efficiency and effectiveness							
Business Plan Project: Policy Development							
Business Plan Reference: 3.7.3.8							
Strategic Objective: Ensure compliant controlled environment							
Baseline: Entity approved 2024/2025 Policies							
Annual Output: 54 ANDA 2025/2026 Policies developed, reviewed and Submitted to the office of the CEO by 30 June 2026							
Budget Amount: R0.00							
Organisational Classification: Human Resource Management/Policy Development							
Annual KPI: Number of Entity policies reviewed and submitted to the Office of the CEO by 30 June 2026							
SDPB Reference: Annual 1 target		Quarterly Targets				Annual Portfolio of Evidence	Responsible Person
7.3.8		Complete 1 target: 1. Conduct one (1) policy workshop for new policies and the review of all 54 ANDA policies and Submitted to the office of the CEO by the 30 June 2026	Complete 1 target: 1. Monitor implementation of ANDA Policies by 30 September 2025 POE: 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 2025 POE: 1. Monitoring Report 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 POE: 1. Attendance register for policy 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. POE: 1. Proof of Submission of all ANDA Budget Amount: R0.00	Fifty-four (54) ANDA policies and attendance register for policy workshop, Proof of Submission to the office of the CEO, Monitoring Report CFO

Section Name	Human Resource Management				
National KPA	Municipal Transformation and Organizational development				
IDP Goal (s)	A capable and a financially viable institution				
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness				
Business Project	Payroll Management				
Business Plan Reference	3.7.3.9				
Strategic Objective	Ensure efficient and effective payroll system, compliant with legislative requirements				
Baseline	12 payroll runs processed; tax returns submitted as required				
Annual Output	Payroll runs processed and tax returns submitted in compliance with legislative requirements				
Budget Amount	R 13 396 420.43				
Organisational Classification	Human Resource Management /VP Payroll				
Annual KPI	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				
SDBIP Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence
7.3.9	Complete 1 Target:	July 2025- September 2025	October 2025- December 2025	January 2026- March 2026	April 2026 - June 2026
	1. To process 12x payroll runs by 30 June 2026	Complete 1 Target:	Complete 1 Target:	Complete 1 Target:	Complete 1 Target:
	1. To process 3 payroll runs by 30 September 2025	1. To process 3 payroll runs by 30 September 2025	1. To process 3 payroll runs by 31 December 2025	1. To process 3 payroll runs by 31 March 2026.	1. To process 3 payroll runs by 30 June 2026
	2. To submit 1x bi-annual tax returns to SARS by 30 June 2026	2. Submit bi-annual Tax return to SARS by 30 September			2. Submission of Tax Annual Returns of the Entity by 30 June 2026
	2. To submit 1x annual tax returns to SARS by 30 June 2026	POE: 1. Payroll Report, EMP201 Report 2. Proof of bi-annual tax return	POE: 1. 3 Payroll Report, EMP201 Report.	POE: 1. 3 Payroll Reports, Payroll EMP201 Report	POE: 1. 3 Payroll Reports, EMP201 Report, 2. Proof of submission of Annual TAX returns
		Budget Amount: R 3 349 105.11	Budget Amount: R 3 349 105.11	Budget Amount: R 3 349 105.11	Budget Amount: R 3 349 105.11
Section Name	Human Resource Management				
National KPA	Municipal Transformation and Organizational development				
IDP Goal (s)	A capable and a financially viable institution				
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness				
Business Plan Project	Staff Establishment Review				
Business Plan Reference	3.7.3.10				
Strategic Objective	Ensure Appropriate Organisational Structure to deliver on the Vision of the Strategy				
Baseline	1 x Reviewed and adopted 2024/2025 staff establishment				
Annual Output	Reviewed and approved 2025/2026 Staff establishment				
Budget Amount	R0.00				
Organisational Classification	Human Resource Management/Organogram Review				
Annual KPI	Number of staff staff establishment reviewed and approved by 30 June 2026				
SDBIP Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence
7.3.10	Complete 1 Target:	July 2025- September 2025	October 2025- December 2025	January 2026 - March 2026	April 2026 - June 2026
	1. Facilitate the review and submission of one (1) staff establishment to the office of the CEO by 30 June 2026.	Complete 1 Target:	Complete 1 Target:	Complete 1 Target:	Complete 1 Target:
		1. Monitor Implementation of 2025/2026 Staff Establishment by 30 September 2025	1. Monitor Implementation of 2024/2025 Staff Establishment by 30 December 2025	1. Consult Management and Staff on the draft 2026/2027 Staff Establishment by 31 March 2026	1. Submission of draft Staff Establishment of the 2025/2026 Staff Establishment by 30 June 2026
		POE: 1. Report on vacancies filed as per the approved staff establishment	POE: 1. Report on vacancies filed as per the approved staff establishment	POE: 1. Attendance Register for Consultation 2. Draft staff	POE: 1. Proof of Submission of Staff Establishment to the Office of the CEO
		Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00
Section Name	Human Resource Development				
National KPA	Municipal Transformation and Organizational development				
IDP Goal (s)	A capable and a financially viable institution				
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness				
Business Plan Project	Skills Development				
Business Plan Reference	3.7.3.11				
Strategic Objective	To promote the development of Human Resource Capacity				
Baseline	Training and Skills Development Policy				
Annual Output	One (1) approved Annual Training Plan 2025/26, training report for trainings conducted and Workplace Skills Plan (WSP) submitted by 30 June 2026				
Budget Amount	R 150 000.00				
Organisational Classification	Human Resource Development/Skills Development				
Annual KPI	Number of training plans approved. Number of staff consultation conducted. Number of WSPs submitted to LGSETA and number of SDF meetings attended by 30 June 2026				

SOBIP Reference	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person
		July 2025 - September 2025	October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026		
7.3.11	Complete 1 Targets 1. Coordinate Approval of One (1) 2025/2026 Annual Training Plan 2. Consult staff and Management of Annual Training Plan 3. Submit one (1) Workplace Skills Plan (WSP) to LGSSETA 4. Attend four (4) Quarterly SDF Meetings 5. Submit One (1) Annual Training Report on trainings conducted by 30 June 2026	Complete 1 Target: 1. Facilitate training as per WSP and ATP by 30 September 2025 2. Attend Quarterly SDF Meeting (Skills Development Forum) by 30 September 2025 POE: 1. Registers for trainings conducted 2. Attendance Register for SDF Meetings Budget Amount: R50 000	Complete 1 Target: 1. Conduct one (1) Skills Audit for all employees 2. Develop Draft Annual Training Plan 3. Attend Quarterly SDF Meeting (Skills Development Forum) by 31 December 2025 POE: 1. Skills Audit Forms 2. Draft Annual Training Plan 3. Attendance Register for consultation 4. Attendance Register for SDF Meetings Budget Amount: R50 000	Complete 1 Target: 1. Consult Management and Staff on Draft Annual Training Plan on report writing by 31 March 2026 2. Facilitate approval of Annual Training plan by the Office of the CEO by 31 March 2026 3. Coordinate submission of plan to LGSSETA POE: 1. Approved Annual Training Plan 2. Proof Submission of WSP 3. Attendance Register for SDF Meeting Budget Amount: R25 000	Complete 1 Targets: 1. Submit Workplace Skills Plan to LGSSETA for all trainings (Employed and Unemployed) by 30 June 2026 2. Attend Quarterly SDF Meeting (Skills Development Forum) by 30 June 2026 3. Submit Annual Training Report to by 30 June 2026 POE: 1. Approved Annual Training Plan 2. Proof Submission of WSP 3. Attendance Register for SDF Meeting Budget Amount: R25 000	Approved 2026 Annual Training Plan, Proof of submission of WPS, Attendance registers for Consultations, Attendance Registers for SDF (Skills Development Forum), Skills audit and draft 2027 Annual Training Plan (ATP)	CFO
	ICT	Municipal Transformation and Organizational development					
	National KPA	A. capable and a financially viable institution					
	IDP Goal (s)	Enhancing Human Capabilities, Organisational efficiency and effectiveness					
	Business Plan Goal	ICT Management					
	Business Plan Project	3.7.3.12					
	Business Plan Reference	Effective Communication and Information Management					
	Strategic Objective	No ICT strategy					
	Baseline	Approved ICT Governance Strategy, Policy, and Implementation Plan Strategy					
	Annual Output	R0.00					
	Budget Amount	R0.00					
	Annual KPI	Number of ICT strategies reviewed and developed by 30 June 2026					
7.3.12	Complete 1 Target: 1. Development of one (1) ICT Governance strategy, Policy and Plan by 30 June 2026	Complete 1 Target: 1. Conduct one situational analysis and stakeholder needs assessment by 30 September 2025 POE: Assessment Report Budget Amount: R 0.00	Complete 1 Target: 1. Drafting of one Strategy and Plan by 31 December 2025 POE: 1. Draft ICT governance strategy, policy and plan Budget Amount: R0.00	Complete 1 Target: 1. Conduct one workshop on the draft ICT strategy, policy and plan by 31 March 2026 POE: 1. Attendance Register Budget Amount: R0.00	Complete 1 Target: 1. Submit one ICT strategy, policy and plan to the Board for approval by 30 June 2026 POE: 1. Final ICT governance strategy, policy and plan Budget Amount: R0.00	Approved ICT strategy, policy and plan	CFO
	Administration	Municipal Transformation and Organisational Development					
	National KPA	A. capable and a financially viable institution					
	IDP Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness					
	Business Plan Goal	Records Management					
	Business Plan Project	3.7.3.13					
	Business Plan Reference	To safeguard Organisational memory and Archives					
	Strategic Objective	1 manual general filing system developed and implemented					
	Baseline	One (1) report on the implementation of Manual general filing system, Establishment and Monitoring of Archives by June 2026					
	Annual Output	R0.00					
7.3.13	Complete 1 Targets: 1. Review and Monitor one Manual General File plan, Establishment of secured Archives by 30 June 2026 2. Conduct one Workshop on Annual file plan by 30 June 2026	Complete 1 Target: 1. Monitor one General Filing System by 30 September 2025 2. Establish secured Archives section by 30 September 2025	Complete 1 Target: 1. Monitor one General Filing System by 31 December 2025	Complete 1 Target: 1. Conduct one workshop of General File Plan on Staff and Management 2. monitor implementation of one Manual general filing system by 31 March 2026	Complete 1 Target: 1. Monitor implementation of the approved of the File Plan Manual general filing system by 30 June 2026	Monitoring report on the implementation of the File Plan	CFO
	Organisational Classification	Administration/Records Management					
	National KPI	Number of monitoring reports for implementation of one (1) approved manual general filing system and Establishment of Secure Archives by 30 June 2026					
	SOBIP Reference	Annual Target					
			Quarterly Targets				
			July 2025 - September 2025	October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026	
			Complete 1 Target:	Complete 1 Target:	Complete 1 Target:	Complete 1 Target:	
			1. Monitor one General Filing System by 30 September 2025	1. Monitor one General Filing System by 31 December 2025	1. Conduct one workshop of General File Plan on Staff and Management 2. monitor implementation of one Manual general filing system by 31 March 2026	1. Monitor implementation of the approved of the File Plan Manual general filing system by 30 June 2026	
			2. Establish secured Archives section by 30 September 2025				

		POE: 1. Draft Manual General filling system 2. Orders for procurement of cabinets	POE: 1. Attendance Register for the workshop	POE: 1. Attendance for workshop 2. Implementation report	POE: 1. Implementation Monitoring report	
	Budget Amount: R0.00		Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	
Section Name	Individual and Institutional Performance Management					
National KPA	Municipal Transformation and Organizational development					
IDP Goal	A capable and financially viable institution					
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness					
Business Plan Project	Individual Performance Management					
Business Plan Reference	3.7.3.14					
Strategic Objective	Improve performance and efficiency level					
Baseline	PMS Policy Framework is in place and PMS Workshop was conducted to all employees					
Annual Output	7 x Performance Agreements for Senior Managers and Middle developed and approved, divisional score cards, accountability agreements, performance promises by 30 June 2026					
Budget Amount	R0.00					
Municipal Classification	IPMS /Performance Management System					
SOBIP Reference	100% employees signed performance agreements and performance assessments conducted to all employees by 30 June 2026					
	Annual Target	July 2025 - September 2025	Quarter 2025 - December 2025	Quarterly Targets January 2026 - March 2026	April 2026 - June 2026	Annual Portfolio of Evidence
	Complete 1 Targets: 1. Development and Approval of x Seven (7) Performance Agreements for Senior Managers and Middle Managers, Four divisional by 30 June 2026 2. Coordinate Submission of Annual Performance Plans by all employees by 30 July 2026 3. Coordinate one individual PMS Workshop to all Entity Employees 4. Coordinate performance assessment for all entity employees by 30 June 2026	Complete 1 Targets: 1. Draft and submit 7 individual Performance Agreements and submit to the Office of the CEO by 30 September 2025 2. Update all individual PMS Templates (divisional score cards, accountability agreements, performance promises) and submit to ALL HODs by 30 June 2026.	Complete 1 Targets: 1. Conduct one PMS Workshop to all Entity employees by 31 December 2025 2. Coordinates performance reviews for all employees and assessment for all entity employees by 31 December 2025	Complete 1 Targets: 1. Coordinate performance reviews for all employees and assessment for all entity employees by 31 March 2026	Complete 1 Target: 1. Coordinate performance reviews for all employees and assessment for all entity employees by 30 June 2026	1. Signed Performance Agreements for all employees 2. Annual Performance Plans 3. Attendance Registers for PMS Workshop 4. Updated PMS templates 5. Performance Assessment reports for all employees
7.3.14		POE: 1. 4x Signed performance agreements. 2. 3x divisional scorecards, 5x Accountability Agreements, 2x	POE: 1. Attendance Register for the PMS Workshop	POE: 1. Attendance Register for the PMS Workshop 2. Updated PMS templates and proof of submission to HODs	POE: 1. Performance Reviews for all employees	
	Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	Budget Amount: R0.00	
Section Name	Auxiliary Services					
National KPA	Municipal Transformation and Organisational Development					
IDP Goal	A capable and a financially viable institution					
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness					
Business Plan Project	Cleaning Goods and Services					
Business Plan Reference	3.7.3.15					
Strategic Objective	Ensure hygiene and clean work environment					
Baseline	Cleaning Services					
Annual Output	Monitoring of Cleaning Services by 30 June 2026					
Budget Amount/Budget	R 120 000.00					
Organisational Classification	Auxiliary Services/Cleaning Services					
Annual KPI	Number of cleaning services monitored by 30 June 2026					
	SOBIP Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence
		July 2025 - September 2025	October 2025 - December 2025	January 2026 - March 2026	April 2026 - June 2026	
	Complete 1 Targets: 1. Conduct and submit four (4) quarterly monitoring reports on the contracted cleaning service provider by 30 June 2026.	Complete 1 Targets: 1. Submit one (1) monitoring report on the contracted cleaning service provider by 30 September 2025.	Complete 1 Targets: 1. Submit one (1) monitoring report on the contracted cleaning service provider by 31 December 2025	Complete 1 Targets: 1. Submit one (1) monitoring report on the contracted cleaning service provider 31 March 2026	Complete 1 Targets: 1. Submit one (1) monitoring report on the contracted cleaning service provider by 30 June 2026	1. Monitoring registers
7.3.15		POE: 1. Monitoring Register	POE: 1. Monitoring Register	POE: 1. Monitoring Register	POE: 1. Monitoring Register	
	Budget Amount: R30 000	Budget Amount: R30 000	Budget Amount: R30 000	Budget Amount: R30 000	Budget Amount: R30 000	
Department	Corporate Services & Administration					

Section Name	Human Resource Management									
National KPA	Municipal Transformation and Organizational development									
IDP Goal	A capable and a financially viable institution									
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness									
Business Plan Project	Recruitment and Selection									
Business Plan Reference	3.7.3.16									
Strategic Objective	Ensure capable workforce to deliver on the Vision of the Strategy									
Baseline	2024/2025 Approved Organisational structure									
Annual Output	6 Vacant positions filled as per 2025/2025 approved Staff Establishment									
Budget Amount	R 25 000									
Organisational Classification	Human Resource Management/Recruitment and Selection									
Annual KPI	Number of vacant positions filled as per approved Staff Establishment by 30 June 2026									
\$DBIP Reference	Annual Target	Complete 1 Targets: 1. Recruitment of Six (6) vacant positions by 30 June 2026	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person		
			July 2025- September 2025	October 2025- December 2025	January 2026- March 2026	April 2026 - June 2026				
			Complete 1 Target: 1. Develop and Coordinate approval of the Recruitment Plan and submit to the office of the CEO inline with the budgeted positions on the approved staff establishment by 30 September 2025 POE: 1. Recruitment Plan	Complete 1 Target: 1. Facilitate advertising of 4 vacant positions as per the approved recruitment plan by 31 December 2025 POE: 1. Adverts for 3 positions	Complete 1 Target: 1. Coordinate appointment of the 4 advertised positions as per the approved recruitment plan by 31 March 2026 POE: 1. Three (3) Appointment letters	None				
			Budget Amount: R 6 250.00	Budget Amount: R 6 250.00	Budget Amount: R 6 250.00	Budget Amount: R 6 250.00				
7.3.16										
Section Name	Human Resources Management									
National KPA	Municipal Transformation and Organizational development									
IDP Goal	A capable and financially viable institution									
Business Plan Goal	Enhancing Human Capabilities, Organisational efficiency and effectiveness									
Business Plan Project	Occupation Health and Safety									
Business Plan Reference	3.7.3.17									
Strategic Objective	Ensure healthy and safety working Environment									
Baseline	Approved OHS Policy									
Annual Output	Conduct 4x OHS committee meetings, Submit 1 x OHS Action Plan, Submit 1x Assessment Compliance Reports in all respect with the OHSa and the COIDA and the regulations framed under the acts by 30 June 2026									
Budget Amount	100 000									
Municipal Classification	OHS Occupational Health and Safety									
Annual KPI	Number of OHS committee appointed, Number of OHS meeting conducted by 30 June 2026									
\$DBIP Reference	Annual Target	Complete 1 Targets: 1. Appointment of OHS Committee, Conducting of 4x OHS committee meetings and Submitting 1x OHS Action Plan, Submitting of 1x Assessment Report to provide health and safety to employees and Assets of the institution at all times by enforcing a high standards of Safety, Health and Hygiene by 30 June 2026	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person		
			July 2025- September 2025	October 2025- December 2025	January 2026- March 2026	April 2026 - June 2026				
			Complete 1 Targets: 1. Coordinate Appointment of OHS Committee members by 30 July 2025 2. Submit 1x Annual OHS Action Plan to the Office of the CEO for approval by 30 September 2025 3. Monitor the sitting of the Health and Safety committee meeting to ensure compliance to OHAS-Act by 30 September 2025 POE: 1. Appointment Letter for OHS Committee	Complete 1 Targets: 1. Monitor the sitting of the Health and Safety committee meeting to ensure compliance to OHAS-Act by 31 December 2025 2. Conduct 1x Assessment Compliance Report on ANDA Building 2, Coordinate Training of OHS Committee members by 31 December 2025 POE: 1. Minutes and Attendance register for Health and Safety committee meeting	Complete 1 Target: 1. Monitor the sitting of the Health and Safety committee meeting to ensure compliance to OHAS-Act by 31 March 2026 POE: 1. Attendance register for Health and Safety committee meeting	Complete 1 Targets: 1. Monitor the sitting of the Health and Safety committee meeting to ensure compliance to OHAS-Act by 30 June 2026 2. Servicing of Fire extinguishers and Emergency Water pipes by 30 June 2026 POE: 1. Attendance register for Health and Safety committee meeting 2. Proof of Service for Emergency water pipes and fire extinguishers				
			Budget Amount: R25 000	Budget Amount: R25 000	Budget Amount: R25 000	Budget Amount: R25 000				
7.3.17										Appointment letters

Agriculture, Agro-processing and Forestry									
Section Name	Local Economic Development								
National KPA	Inclusive Economic Growth and Development								
DP Goal (s)	1. Sustainable inclusive economic growth 2. Economic infrastructure development								
Business Plan Goal	Coffee Plantation								
Business Plan Reference	3.7.1.1								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Coffee Plantation								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: 1. Conduct 1 x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed								
Baseline	R 740 000.00 financial support provided								
Annual Output	Non financial and Financial support provided by 30 June 2026								
Budget Amount	R 2 740 000.00								
Organisational Classification	Enterprises Development and support services/Ermdudsweni Skills Development Centre: Business Support								
Annual KPI	Number of support interventions provided at Ermdudsweni by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.1	Complete 1 Target: Conduct 1x feasibility study for the development of coffee plantations in 4 local municipalities by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of the service provider for the development of feasibility study by 30 September 2025	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the service provider by December 2025 2. Monitor progress on development of Feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. Finalise the development of final Feasibility study by 30 March 2026	None	Feasibility Study Report Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study/ Report					
	Budget Amount: R 50 000.00	Budget Amount: R 200 000.00	Budget Amount: R 350 000.00	Budget Amount: R 350 000.00					
PROGRAMMES									
Department	Local Economic Development								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Anadulumba and Sweet Potato commodity development								
Business Plan Reference	3.7.1.2								
Strategic Objective	To be recognised as the food basket of the region and markets beyond								
Baseline	None								
Annual Output	One Feasibility Study conducted								
Budget Amount	R 600 000.00								
Organisational Classification	Agriculture, Agro-processing and Forestry/Anadulumba and Sweet Potato commodity development								
Annual KPI	Number of Feasibility studies undertaken by 30 June 2026								
SCBIS Reference	Annual Target	Quarterly Targets			Annual Portfolio of Evidence				
7.1.2	Complete 1 Target: Conduct 1x feasibility study for the development of Anadulumba and Sweet Potato by 30 June 2026	Complete 1 Target: July 2025- September 2025: 1. Facilitate the appointment of service provider to conduct feasibility study by 30 September 2026	Complete 1 Target: October 2025- December 2025: 1. Hold inception meeting with the Service Provider by December 2025 2. Monitor the development of feasibility study by 30 December 2025	Complete 1 Target: January 2026- March 2026: 1. 1. Finalise the development of final Feasibility study by 30 March 2026	None	Approved Feasibility study Executive Manager Programmes			
	POE: 1. Appointment letter	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Inception Report 2. Draft feasibility study/ report	POE: 1. Approved Feasibility Study					
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00	Budget amount: R 350 000.00					
PROGRAMMES									
Department	Enterprises Development and support services								
Section Name	Local Economic Development								
National KPA	Inclusive Growth and Development								
DP Goal (s)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development								
Business Plan Goal	Ermdudsweni Skills Development Centre: Business Support								
Business Plan Reference	3.7.1.3								
Strategic Objective	Increase the								

	Complete 1 Target: Provide financial and non financial support for operationalisation of Enfranchisement Skills Development Centre by 30 June 2025	July 2025- September 2025 Complete 1 Target: 1. Facilitate the renewal of Service Level Agreement between Enfranchisement and ANDA by 30 September 2025 2. Development of Business Case for the repurposing of Skills Centre 3. Facilitate payment of operational services by September 2025 4. Monitor progress on social facilitation by September 2025 POE: 1. Signed SLA 2. Business Case 3. Proof of payment 4. Social Facilitation progress report Budget amount: R185 000.00	October 2025- December 2025 Complete 1 Target: 1. Monitor progress on social facilitation by 30 December 2025 2. Facilitate the payment operations services by 30 December 2025	January 2026- March 2026 Complete 1 Target: 1. Monitor progress on social facilitation by 30 March 2026 2. Facilitate the payment electricity and operations by 30 March 2026	April 2026 - June 2026 Complete 1 Target: 1. Monitor Progress on social facilitation by 30 June 2026 2. Facilitate the payment operations services by 30 June 2026 3. Collab with construction SETA R2million for the refurbishment of enfranchisement Skills Development Centre by 30 June 2026	Evidence 1. Service Level Agreement 2. Social facilitation progress report 3. Proof of payment	Executive Manager Programmes
7.1.3		POE: 1. Social Facilitation progress report 2. Proof of payment 3. Partnership agreement Budget amount: R185 000.00	POE: 1. Social Facilitation progress report 2. Proof of payment 3. Partnership agreement	POE: 1. Social Facilitation progress report 2. Proof of payment	POE: 1. Social Facilitation progress report 2. Proof of payment 3. Proof of payment to Construction SETA Budget amount: R2 185 000		
PROGRAMMES							
Department	Local Economic Development						
Section Name	Local Economic Development						
National KPA	Local Economic Development						
IDP Goal (s)	Inclusive Growth and Development						
Business Plan Goal	1 Sustainable inclusive growth and development 2. Economic Infrastructure Development						
Business Plan Project	Fresh Produce Industry Development						
Business Plan Reference	3.7.14						
Strategic Objective	to be recognised as the food basket of the region and markets beyond						
Baseline	1x Trade Fair event hosted at Witme Madikizela Mandela LM						
Annual Output	2 x Trade fairs held by June 2025						
Budget Amount	R 500 000.00						
Organisational Classification	Enterprise Development and support services / Fresh Produce Industry Produce						
Annual KPI	Enterprise Development and business plans developed by 30 June 2026						
	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person
	Complete 1 Target: 1. To develop x 2 business plans for packhouses by 30 June 2026 2 To hold 1x Trade fair in Ntshankulu by 30 June 2026	July 2025- September 2025 Complete 1 Target: 1. Monitor progress on development of business plans by 30 September 2025	October 2025- December 2025 Complete 1 Target: 1. Finalise the development of 2x business plans by 30 December 2025	January 2026- March 2026 Complete 1 Target: 1. Hold x 1 trade fair at Ntshankulu by 30 March 2026	None	Business Plans, Trade Fair Report	Executive Manager Programmes
7.1.4		POE: 1. Business plans development Progress Reports	POE: 1. Business plans Reports	POE: 1. Trade Fair report			
		Budget amount: R 200 000.00	Budget amount: R 200 000.00	Budget amount: R100 000.00			
PROGRAMMES							
Department	Enterprise Development and support services						
Section Name	Local Economic Development						
National KPA	Local Economic Development						
IDP Goal (s)	Inclusive Growth and Development						
Business Plan Goal	1 Sustainable inclusive growth and development 2. Economic Infrastructure Development						
Business Plan Project	SETA Accreditation						
Business Plan Reference	3.7.15						
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed						
Baseline	Appointment of service provider						
Annual Output	1x full SETA accreditation secured by 30 June 2026						
Budget Amount	R200 000						
Organisational Classification	Enterprise Development and support services /SETA accreditation						
Annual KPI	Number of SETA accreditations secured by 30 June 2026						
	Annual Target	Quarterly Targets				Annual Portfolio of Evidence	Responsible Person
	Complete 1 Target: 1. Secure 1x accreditation certificate by 30 June 2026	July 2025- September 2025 Complete 1 Target: Monitor progress on application for ANDA SETA accreditation by 30 September 2025	October 2025- December 2025 Complete 1 Target: Monitor progress on application for ANDA SETA accreditation by 30 December 2025	January 2026- March 2026 Complete 1 Target: Finalise the ANDA SETA accreditation application by 30 March 2026	None	ANDA Accreditation certificate	Executive Manager Programmes
7.1.5		POE: 1. Progress Report	POE: 1. Progress Report	POE: 1. Accrediation certificate			

Section Name	Enterprises Development and support services									
National KPA	Local Economic Development									
IDP Goal (s)	Inclusive Growth and Development									
Business Plan Goal	1.Sustainable inclusive growth and development 2. Economic infrastructure Development									
Business Plan Project	LGSETA : Learnership Programme environmental practice									
Business Plan Reference	3.7.1.11									
Strategic Objective	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed									
Baseline	None									
Annual Output	1x Learnership programmes implemented for 17 employed learners on environmental practise									
Budget Amount	R 240 700.00									
Organisational Classification	Enterprise Development and support services /LGSETA : Learnership Programme environmental practice									
Annual KPI	Number of Learnership programmes implemented on Environmental Practice by 30 June 2026									
7.1.11	SDG/IR Reference	Annual Target		Quarterly Targets				Annual Portfolio of Evidence		Responsible Person
	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	Complete 1 Target:	April 2026- June 2026	Close Up Report	Executive Manager Programmes
	1. Continue with the implementation of 1x learnership programme on environmental practice for 17 employed learners that were registered on the 10th of December 2025	1. Monitor Progress on Implementation of 1 learnership programme by 30 September 2025	POE:	1. Monitor Progress on Implementation of 1 learnership programme by 30 December 2025	POE:	1. Monitor progress on Implementation of 1 learnership programme by 30 March 2026	POE:	1. Finalise and close up 1x Learnership programme by 30 June 2026		
	1. Progress Report	1. Progress Report	POE:	1. Progress Report	POE:	1. Progress Report	POE:	1. Closure Report		
	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00	Budget amount: R60 175.00		
	PROGRAMMES									
	Enterprise Development and support services									
	Local Economic Development									
	Inclusive Growth and Development									
	1.Sustainable inclusive growth and development 2. Economic infrastructure Development									
LGSETA: Artisan Recognition of Prior Learning(ARPL) on Plumbing										
3.7.1.12										
Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed										
Baseline	None									
Annual Output	1x ARPL programmes implemented for 49 employed learners on plumbing									
Budget Amount	R 514 500.00									
Organisational Classification	Enterprise Development and support services /LGSETA: ARPL on Plumbing									
Annual KPI	Number of ARPL programme implemented on plumbing for 48 learners by June 2026									
7.1.12	SDG/IR Reference	Annual Target		Quarterly Targets				Annual Portfolio of Evidence		Responsible Person
	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	Complete 1 Target:	April 2026- June 2026	Close up report	Executive Manager Programmes
	1. Continue with the implementation 1x ARPL programme on plumbing for 48 learners that were registered in November 2024	1. Monitor progress on Implementation of 1 ARPL programme by 30 September 2025	POE:	1. Monitor progress on Implementation of 1 ARPL programme by 30 December 2025	POE:	1. Finalise and close up 1x ARPL programme by 30 March 2026	POE:	1. Finalise and close up 1x ARPL programme by 30 March 2026		
	1. Progress Report	1. Progress Report	POE:	1. Progress Report	POE:	1. Closure Report	POE:	1. Closure Report		
	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00		
	PROGRAMMES									
	Enterprise Development and support services									
	Local Economic Development									
	Inclusive Growth and Development									
	1.Sustainable inclusive growth and development 2. Economic infrastructure Development									
LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (bricklaying)										
3.7.1.13										
Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed										
Baseline	None									
Annual Output	1x ARPL programmes implemented for 05 employed learners on Bricklaying									
Budget Amount	R 175 000.00									
Organisational Classification	Enterprise Development and support services /LGSETA: ARPL on Bricklaying									
Annual KPI	Number ARPL programmes implemented on Bricklaying for 5 learners by 30 June 2026									
7.1.13	SDG/IR Reference	Annual Target		Quarterly Targets				Annual Portfolio of Evidence		Responsible Person
	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	Complete 1 Target:	April 2026- June 2026	Close out report	Executive Manager Programmes
	1. Continue with the implementation of 1x ARPL programme on Bricklaying for 05 learners that were registered in 16 January	1. Monitor progress on Implementation of 1 ARPL programme by 30 September 2025	POE:	1. Monitor progress on Implementation of 1 ARPL programme by 30 December 2025	POE:	1. Finalise and close up 1 ARPL programme by 30 March 2026	POE:	1. Finalise and close up 1 ARPL programme by 30 March 2026		
	1. Progress Report	1. Progress Report	POE:	1. Progress Report	POE:	1. Closure Report	POE:	1. Closure Report		
	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00		
	PROGRAMMES									
	Enterprise Development and support services									
	Local Economic Development									
	Inclusive Growth and Development									
	1.Sustainable inclusive growth and development 2. Economic infrastructure Development									
LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (bricklaying)										
3.7.1.13										
Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed										
Baseline	None									
Annual Output	1x ARPL programmes implemented for 05 employed learners on Bricklaying									
Budget Amount	R 175 000.00									
Organisational Classification	Enterprise Development and support services /LGSETA: ARPL on Bricklaying									
Annual KPI	Number ARPL programmes implemented on Bricklaying for 5 learners by 30 June 2026									
7.1.14	SDG/IR Reference	Annual Target		Quarterly Targets				Annual Portfolio of Evidence		Responsible Person
	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	Complete 1 Target:	April 2026- June 2026	Close out report	Executive Manager Programmes
	1. Continue with the implementation of 1x ARPL programme on Bricklaying for 05 learners that were registered in 16 January	1. Monitor progress on Implementation of 1 ARPL programme by 30 September 2025	POE:	1. Monitor progress on Implementation of 1 ARPL programme by 30 December 2025	POE:	1. Finalise and close up 1 ARPL programme by 30 March 2026	POE:	1. Finalise and close up 1 ARPL programme by 30 March 2026		
	1. Progress Report	1. Progress Report	POE:	1. Progress Report	POE:	1. Closure Report	POE:	1. Closure Report		
	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00	Budget amount: R171 500.00		
	PROGRAMMES									
	Enterprise Development and support services									
	Local Economic Development									
	Inclusive Growth and Development									
	1.Sustainable inclusive growth and development 2. Economic infrastructure Development									
LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (bricklaying)										
3.7.1.13										
Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed										
Baseline	None									
Annual Output	1x ARPL programmes implemented for 05 employed learners on Bricklaying									
Budget Amount	R 175 000.00									
Organisational Classification	Enterprise Development and support services /LGSETA: ARPL on Bricklaying									
Annual KPI	Number ARPL programmes implemented on Bricklaying for 5 learners by 30 June 2026									

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Annual MPI		Number of Internship programme implemented for unemployed learners by 30 June 2026				Annual Portfolio of Evidence		Responsible Person
SDBP Reference	Annual Target	Quarterly Targets				Close up Report	Executive Manager Programmes	
		July 2025- September 2025	October 2025- December 2025	January 2026- March 2026	April 2026 - June 2026			
7.1.16	Complete 1 Target: 1. Continue with the implementation of 1x Internship programme for 15 learners on trial programme to be completed by 30 June 2026	Complete 1 Target: 1. Monitor progress on the implementation of Internship programme by 30 September 2025	Complete 1 Target: 1. Monitor progress on the implementation of Internship programme by 30 December 2025	Complete 1 Target: 1. Monitor progress on the implementation of Internship programme by 30 March 2026	Complete 1 Target: 1. Finalise and close up the Internship Programme by 30 June 2026			
		POE: 1. Progress Report	POE: 1. Progress Report	POE: 1. Progress Report	POE: 1. Closure Report			
		Budget amount: R105 000	Budget amount: R105 000	Budget amount: R105 000	Budget : R105 000			
		Budget						
1 Programme		R 600 000,00						
2 Coffee Plantation		R 600 000,00						
3 Amadumbe and Sweet Potato commodity development		R 2 740 000,00						
4 Emfundozwani Skills Development Centre Business Support		R 500 000,00						
5 Fresh Produce Industry Development		R200 000						
6 SETA Accreditation		R 1 125 600,00						
7 Foodbev Learnership Programme		R300 810						
8 LGSETA: Learnership Programme Local Economic Development		R 240 700,00						
9 LGSETA: Learnership Programme environmental practice		R 514 500,00						
10 LGSETA: Artisan Recognition of Prior Learning(ARPL) on Plumbing		R 175 000,00						
11 LGSETA: Artisan Recognition of Prior Learning(ARPL) Programme (welding)		R 2 197 285,00						
12 LGSETA: Apprenticeship Programme (Plumbing)		R 364 000,00						
13 Services SETA: NATED Internship programme		R 420 000,00						
14 Construction Seta: Internship Programme		R 9 461 085,00						

3.7.2 TRADE AND INVESTMENT PROMOTION DEPARTMENT

Department	TRADE & INVESTMENT PROMOTION									
Section Name	Agriculture, Agro-processing and Forestry									
National KPA	Local Economic Development									
ICP Goal (a)	Inclusive Economic Growth and Development									
Business Plan Goal	1. Sustainable inclusive economic growth 2. Economic infrastructure development									
Business Plan Project	Cannabis production									
Business Plan Reference	3.7.2.1									
Strategic Objective	To be recognised as the food basket of the region and markets beyond									
Baseline	None									
Annual Output	One Master Plan conducted by 30 June 2026									
Budget Amount	R 900 000.00									
Organisational Classification	Agriculture, Agro-processing and Forestry/Cannabis and Hemp production									
Annual KPI	Number of Master Plans developed by 30 June 2026									
SDGSP Reference	Annual Target									
7.2.1	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	None	Approved Cannabis Master Plan	Executive Manager Programmes	
	1. Develop 1 x Cannabis Master Plan by 30 June 2026	1. Facilitate the appointment of Service Provider for the development of cannabis master plan by 30 September 2025	2. Hold Engagement with EOPDA by 30 September 2025	1. Hold an inception meeting with the Service Provider by 31 December 2025	2. Monitor the development of Master Plan by 31 December 2025	2026				
	POE:	1. Appointment Letter	POE:	1. Inception Report	POE:	1. Draft Cannabis Master Plan				
	2. Engagement Report	2. Draft Master Plan Report								
	Budget amount: R 50 000.00	Budget amount: R 200 000.00	Budget amount: R 350 000.00							
TRADE & INVESTMENT PROMOTION										
Department	Agriculture, Agro-processing and Forestry									
Section Name	Local Economic Development									
National KPA	Inclusive Growth and Development									
ICP Goal (b)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development									
Business Plan Goal	Macademia Nuts Plantation									
Business Plan Project	Macademia Nuts Plantation									
Business Plan Reference	3.7.2.2									
Strategic Objective	To be recognised as a food basket for the region and markets beyond									
Baseline	Pre-feasibility study									
Annual Output	Feasibility study report by 30 June 2026									
Budget Amount	R 300 000.00									
Organisational Classification	Agriculture, Agro-processing and Forestry/Macadamia Nuts Plantation									
Annual KPI	Number of social facilitation engagements conducted by 30 June 2026									
SDGSP Reference	Annual Target									
7.2.2	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	None	Social Facilitation Report	Executive Manager Programmes	
	1. Conduct 1x social facilitation for the development of Macademia Nuts Plantation by 30 June 2026	Facilitate the appointment of social facilitator by 30 September 2025	1. Monitoring the underwriting of social facilitation by 31 December 2025	1. Finalisation the social facilitation engagements by 30 March 2026						
	POE:	1. Appointment letter	POE:	1. Inception Report	Submit POE:	1. Social Facilitation Report				
	Budget: R 20 000.00	Budget: R 100 000.00	Budget: R 100 000.00							
	TRADE & INVESTMENT PROMOTION									
Department	Agriculture, Agro-processing and Forestry									
Section Name	Local Economic Development									
National KPA	Inclusive Growth and Development									
ICP Goal (c)	1. Sustainable inclusive growth and development 2. Economic Infrastructure Development									
Business Plan Goal	Agri Volanté – Sunr Farming									
Business Plan Project	Agri Volanté – Sunr Farming									
Business Plan Reference	3.7.2.3									
Strategic Objective	To be recognised as a food basket for the region and markets beyond									
Baseline	None									
Annual Output	Approved Lease agreement secured by 30 June 2026									
Budget Amount	R 400 000.00									
Organisational Classification	Agriculture, Agro-processing and Forestry / Agri Volanté – Sunr Farming									
Annual KPI	Number of land surveys conducted at Tholeni Administrative Area by 30 June 2026									
SDGSP Reference	Annual Target									
7.2.3	Complete 1 Target:	July 2025- September 2025	Complete 1 Target:	October 2025- December 2025	Complete 1 Target:	January 2026- March 2026	None	Land Survey Report	Executive Manager Programmes	
	1. Conduct 1 x land survey at Tholeni Administrative Area by June 2026	1. Facilitate the appointment of service provider to conduct land survey by 30 September 2025	1. Monitor the underwriting of land surveying by 30 December 2025							
	POE:	1. Appointment letter	POE:	1. Land survey report						
	Budget amount: R0.00	Budget amount: R 400 000.00								

