

CAPRICORN DISTRICT MUNICIPALITY



2016/17 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. Foreword by the Executive Mayor Cllr M G Kganyago



The purpose of this document is to present SDBIP of CDM for the financial year 2016/17. It is a detailed one year plan of the institution that gives effect to the actual implementation of the IDP. It is an expression of the objectives of CDM in a quantifiable outcomes that will be implemented. It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of CDM.

It is a germ of annual performance contract between officials and council and facilitates the process for holding management accountable for its performance in a financial year. SDBIP provides the vital link between the Executive Mayor, Council and the administration, In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework.(MTREF).

In terms of MFMA circular 13, whilst the SDBIP is largely a one-year detailed plan, it should include a three-year capital plan. Municipalities are encouraged to also include three-year (by quarter) service delivery targets, to the extent this is possible and feasible. The municipality may also want to include past and current year information, in order to facilitate comparisons and outline the remedial steps it is taking in terms of past problems.

APPROVED BY THE EXECUTIVE MAYOR:

DATE: 24 MAY 2016

CLR GILBERT KGANYAGO

2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Executive Managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Executive Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

3. LEGISLATIVE FRAMEWORK

3.1 According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: ‘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 municipal services and its annual budget, and which must
- (2) indicate-
 - (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’

3.2 Section 42 of the Municipal Systems Act stipulate that, A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

3.3 Section 42 of the Municipal Systems Act stipulate that, A municipality, in a manner determined by its council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

3.4 Section 46 of the Municipal Systems Act requires a municipality to prepare , for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

3.5 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

3.6 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

3.7 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25th January of each year assess the performance of the municipality during the first of the year taking into account:

- i) the monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) the past year's annual report , and progress on resolving problems identified in the annual report
- iv) the performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

3.8 Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3.9 Municipal Finance Management Act Chapter 8: section 61, Fiduciary responsibilities of accounting officers

(1) The accounting officer of a municipality must—

(a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;

(b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and

(c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

(2) An accounting officer may not-

(a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or

(b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

3.10 Mandatory Policies supporting IDP and Budget for 2016/17:

- Credit Control Policy,
- Asset Management, Infrastructure Investment and funding policy,
- Cash Management and Investment policy,
- Indigent policy,
- Tariff policies: water ,sanitation,
- Budget virement policy.

3.11 Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

4. METHODOLOGY

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Capricorn District Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan over three years

The IDP objectives need to be quantified and related into key performance indicators.

The Priorities, Objectives and Strategies contained in the IDP lead the way in the development of the Municipal SDBIP. The SDBIP of the Capricorn District Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale.

The service delivery and performance indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators.

5. VISION, MISSION AND VALUES

Vision: “Capricorn District, the Home of excellence and opportunities for a better life”

Mission: to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information, knowledge management creating sustainability of economic development in the interest of all stakeholders.

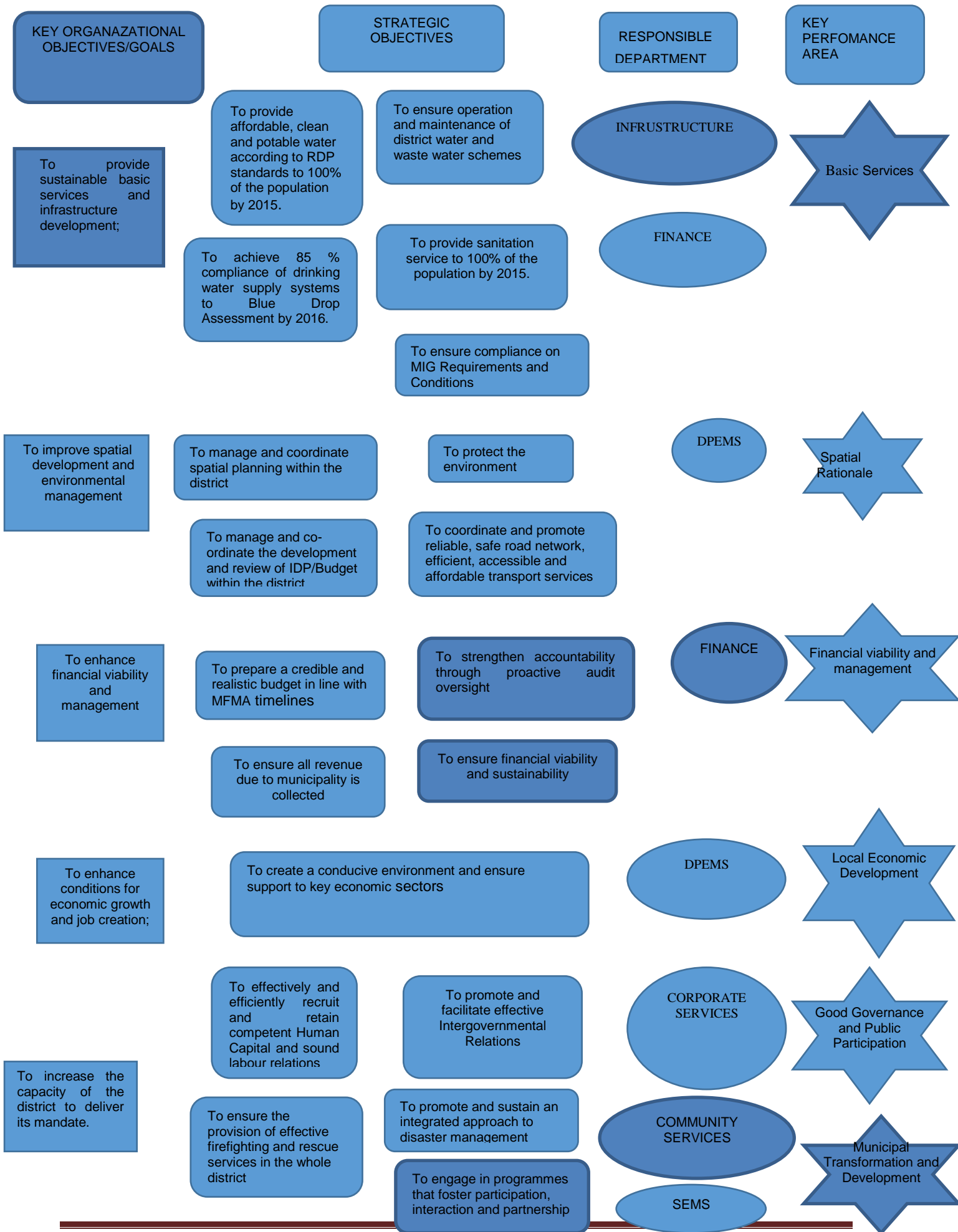
VALUES

I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

6. PRIORITIES AND STRATEGIC OBJECTIVES

The Strategic Objectives of Capricorn District Municipality are indicated on the strategy map below. These objectives serve as the road map on how the municipality plans to be the Home of excellence and opportunities for a better life. These objectives were positioned in terms of the Departments. All outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:



7. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

The revenue by source and expenditure by type broken down in actual and projections by month, is included below:

DC35 Capricorn - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	29	36	44	35	49	49	49	51	54	57
Service charges - sanitation revenue	2	333	033	300	958	471	471	471	945	802	816
Service charges - refuse revenue	2	-	-	-	955	442	442	442	714	028	360
Service charges - other	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment											
Interest earned - external investments		17	20	21	21	21	21	21	22	23	25
Interest earned - outstanding debtors		954	154	439	613	613	613	613	694	829	020
Dividends received		5	3	9	-	-	-	-	-	-	-
Fines											
Licences and permits											
Agency services											
Transfers recognised - operational		402	412	468	564	590	590	590	589	645	677
Other revenue	2	162	767	949	860	632	632	632	885	521	921
Gains on disposal of PPE		29	18	4		3	3	3			1
		035	036	901	900	414	414	414	945	992	042
		253									

Total Revenue (excluding capital transfers and contributions)		484	490	549	627	670	670	670	670	671	731	768
		181	083	497	286	572	572	572	572	183	172	159
Expenditure By Type	-											
Employee related costs	2	176	198	215	263	247	247	247	247	278	299	321
Remuneration of councillors		9	10	11	10	11	11	11	11	13	14	16
Debt impairment	3	52	24	18	39	54	54	54	54	51	54	57
Depreciation & asset impairment	2	64	43	46	81	61	61	61	61	69	70	70
Finance charges		213	511	358	473	473	473	473	473	475	475	475
Bulk purchases	2	44	49	46	52	48	48	48	48	50	57	60
Other materials	8											
Contracted services		4	20	13	15	17	17	17	17	18	18	13
Transfers and grants		819	528	962	832	062	062	062	062	106	711	340
Other expenditure	4, 5	158	185	226	245	290	290	290	290	256	282	292
Loss on disposal of PPE		1		1								
Total Expenditure		512	534	581	708	731	731	731	731	740	802	839
		852	085	431	980	768	768	768	768	662	016	056
Surplus/(Deficit)		(28)	(44)	(31)	(81)	(61)	(61)	(61)	(61)	(69)	(70)	(70)
Transfers recognised - capital		267	216	351	280	332	332	332	332	286	261	295
Contributions recognised - capital	6	995	200	726	882	467	467	467	467	956	797	996
Contributed assets		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		239	172	319	199	271	271	271	271	217	190	225
Taxation		325	198	793	188	271	271	271	271	477	953	099
Surplus/(Deficit) after taxation		239	172	319	199	271	271	271	271	217	190	225
Attributable to minorities		325	198	793	188	271	271	271	271	477	953	099
Surplus/(Deficit) attributable to municipality		239	172	319	199	271	271	271	271	217	190	225
Share of surplus/ (deficit) of associate	7	325	198	793	188	271	271	271	271	477	953	099
Surplus/(Deficit) for the year		239	172	319	199	271	271	271	271	217	190	225
		325	198	793	188	271	271	271	271	477	953	099

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2016/17 per department are reflected below:

8.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Business Unit					Strategic Executive Management Services –Vote 1										
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 										
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 										
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
Intergovernmental Relations															
SEMS D-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	100 000.00	None	Attendance registers/ Minutes
SEMS D-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Concept document developed	Preparations for the District Lekgotla. Event Committee for Lekgotla formed.	1 District Lekgotla coordinated	No target for the quarter	120 000.00	None	Attendance registers

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
INTERNAL AUDIT															
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit fees (Internal)	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	10 000	None	Internal Audit Reports
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit Committee expense	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	840 000.00	None	Attendance Registers/Minutes
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	AFS Advisor	Provide technical support to Local municipalities	CDM	Improved audit outcomes	New Indicator	4 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	Nil	None	Municipal support report

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
RISK MANAGEMENT															
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee meetings and risk training of management	CDM	Number of risk management committee meetings coordinated and risk training of management	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated and 1 risk training of management	1 risk management committee meeting coordinated	1 risk management committee meeting coordinated	1 risk management committee meeting coordinated and 1 risk training of management	1 risk management committee meeting coordinated	OPEX	None	Attendance Registers/Minutes
SEM SD-07	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	1 fraud prevention programme facilitated. (Awareness campaign)	1 fraud prevention programme facilitated. (Awareness campaign)	1 fraud prevention programme facilitated. (Awareness campaign)	1 fraud prevention programme facilitated. (Awareness campaign)	53 000.00	None	Attendance Registers/Programmes
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	80 000.00	None	investigations reports
SEM SD-09	Good governance and public participation	Prevention of theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	12 100 000 00	None	Security reports

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of review
COMMUNICATION SERVICES															
SEM SD-10	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Corporate Image Built	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	New Indicator	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	Development of the strategy	Development of the strategy	Consultation on the draft reviewed strategy	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	525 000,00	None	communication, events management guideline and corporate image strategy
SEM SD-11	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	Communications	% percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of municipal programmes coordinated and communicate	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	4 795 000.00 Advertising (3 625 000 .00, Publications(500 000.00, stakeholder participation (433 000.00 media relation programmes 237 000.00)	None	Municipal programmes
SEM SD-12	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the	District communicators programme	District communicators programme organised and coordinated	Communications	Number of district communicators programme organised and coordinated	New indicator	8 district communicators programme organised and coordinated	2 district communicators programme organised and coordinated	2 district communicators programme organised and coordinated	2 district communicators programme organised and coordinated	2 district communicators programme organised and coordinated	OPEX	None	District Communicator programme

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of review
		municipality													

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
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STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

SEM SD-13	Municipal Transformation and Organizational Development	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP') developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	Opex	None	Service Delivery and Budget Implementation Plans
SEM SD-14	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 of organisational performance reports produced	4 of organisational performance reports produced	1 of organisational performance report produced	1 of organisational performance report produced	1 of organisational performance report produced	1 of organisational performance report produced	Opex	None	Organisational performance reports

SEM SD-15	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	None	Back to Basics reports
SEM SD-16	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	New indicator	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	Opex	None	Consolidated monitoring reports
SEM SD-17	Basic Services	To enhance organizational performance	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	New indicator	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	Opex	None	Queries received and resolved report
SEM SD-18	Municipal Transformation and Organizational Development	To enhance organizational performance	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	1 District Bathopele campaign conducted	No target for the quarter	Opex	None	Attendance Registers/Programmes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SPECIAL FOCUS															
SEM SD-19	Good Governance and Public Participation/Local Economic	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35 gender programmes, 12 Older persons programmes, 21 Youth programmes)	92 Special Programmes coordinated (12 children, 12 disability, 35 gender, 12 Older persons, 21 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 8 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 6 Youth development programmes coordinated)	529 000.00	None	Attendance register/Reports
SEM SD-20	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2016	HIV & AIDS Programmes	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	12 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	11 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	12 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	11 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	554 000.00	None	Attendance registers

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
OFFICE OF THE CHIEF WHIP															
SEM SD-21	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CD M	Number of Whippery meetings coordinated	5 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	2 Whippery Meeting coordinated	2 Whippery Meetings coordinated	150 000.00	None	Attendance Registers/Minutes
SEM SD-22	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip	CD M	Number of mandatory reports of the chief whip submitted to Council	5 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	Opex /Nil	None	Reports of the chief whip
OFFICE OF THE SPEAKER															
SEM SD-23	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CD M	Number of Meetings coordinated	5 Council and 85 Committee meetings	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Opex /Nil	None	Attendance Registers/Minutes
SEM SD-24	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CD M	Number of Committee Meetings coordinated	85 Committee meetings	99 meetings coordinated	24 meetings coordinated	25 meetings coordinated	25 meetings coordinated	25 meetings coordinated	Opex /Nil	None	Attendance Registers/Minutes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committees Strategic Planning Sessions	Coordination Committees Strategic Planning Sessions	CD M	Number of Committees Strategic Planning Sessions	New indicator	8 Committees Strategic Planning Sessions	8 Committees Strategic Planning Sessions	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	None	Attendance Registers/Minutes
SEM SD-26	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CD M	Number of Mandatory reports of the speaker submitted to Council	5 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	Opex /Nil	None	Mandatory reports of the speaker
SEM SD-27	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CD M	Number of management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	11 management and Executive Management meetings coordinated	12 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	OPEX	None	Attendance Registers
SEM SD-28	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CD M	Number of Site Visits coordinated	New indicator	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	23 000.00	None	Attendance Registers/Programmes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-29	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Oversight programmes coordinated	28 Programmes coordinated	6 Oversight programmes coordinated	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	300 000.00	None	Attendance Registers/Reports
SEM SD-30	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreaches /Imbizo)	Coordination of Council Outreaches /Imbizo	CDM	Number of Council Outreaches /Imbizo	New indicator	4 Council Outreaches /imbizo coordinated	1 Council Outreach /imbizo coordinated	1 Council Outreach /imbizo coordinated	1 Council Outreach /imbizo coordinated	1 Council Outreach /imbizo coordinated	420 000.00	None	Attendance Registers/Programmes
SEM SD-31	Spatial Rationale	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	New indicator	1 Youth Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Parliament coordinated	85 000,00	None	Attendance Registers/Programmes
SEM SD-32	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	85 000,00	None	Attendance Registers/Programmes
EXECUTIVE MAYOR'S OFFICE															
SEM SD-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Consultation process	Development of concept document	Preparation of process	1 State of the District Address coordinated	500 000.00	None	Programmes / Attendance Registers

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-34	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreaches Coordinated	4 Mayoral Outreaches Coordinated	4 Mayoral Outreaches Coordinated	1 Mayoral Outreach Coordinated	1 Mayoral Outreach Coordinated	1 Mayoral Outreach Coordinated	1 Mayoral Outreach Coordinated	585 000.00	None	Programmes /Attendance Registers
SEM SD-35	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	Consultation process	Development of concept document	Preparation of process	1 back to school campaign coordinated	185 000.00	None	Programmes /invitations
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers

8.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit	Infrastructure Department -Vote 2
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organisational Objectives:	<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variance	Means of verification
Water Operation & Maintenance															
INF R-01	Basic Services	To ensure tools are available for the operation and maintenance of water and waste water infrastructure	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured.	100% of Requested Tools Procured	100% of Requested Tools Procured	Preparation of Specification for required tools.	Issuing of Order to Term Supplier	100% of requested tools procured	No target for the quarter	150 000.00	None	Delivery Note
INF R-02	Basic Services	To provide free basic water(diesel & Electricity purchases)	Procurement of Diesel Engines	Procurement of Diesel Engines	CDM	Number of requested diesel engines procured	New indicator	4 Diesel Engines Procured as and when required	1 diesel engine procured as and when required	1 diesel engine procured as and when required	1 diesel engine procured as and when required	1 diesel engine procured as and when required.	500 000.00	None	Delivery Note
INF R-03	Basic Services	To ensure the community receives basic water services by attending to all reported breakdowns	Water Infrastructure Repairs and Maintenance	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended.	90% of reported breakdowns attended	95% of reported breakdowns attended.	95% of reported breakdowns attended.	95% of reported breakdowns attended.	95% of reported breakdowns attended.	95% of reported breakdowns attended.	36 861 976.00	None	Progress Reports

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variance	Means of verification
Water Operation & Maintenance															
INFR-04	Basic Services	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	New indicator	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	2 000 000.00	None	Delivery Reports
INFR-05	Basic Services	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested material procured	New indicator	90% of requested O&M Material Procured	90% of requested O&M Material Procured	90% of requested O&M Material Procured	90% of requested O&M Material Procured	90% of requested O&M Material Procured	4 000 000.00	None	Delivery Notes
INFR-06	Basic Services	To provide free basic water(diesel &Electricity purchases)	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	19 767 000.00	None	Receipts

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variance	Means of verification
Water Operation & Maintenance															
INFR-07	Basic Services	To provide free basic water(diesel &Electricity purchases)	Purchasing of Bulk Water Supply Services.	Payment of LNW invoices	CDM	Percentage payment of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	50 400 000 .00	None	Receipts
INR-08	Basic Services	To ensure boreholes and storage tanks are accessible	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage implementation of Water Services Infrastructure Grant (WSIG) as per business plan	New Indicator	100% Implementation of WSIG as per Business Plan.	Preparation of the Business Plan for approval by DWS.	Issuing of Work Orders to Term Contractors for Implementation	50% progress on implementation of the WSIG Programme	50% progress on implementation of the WSIG Programme	86 228 000 .00	None	WSIG Schemes Reports

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
Water Quality Management															
INFR-09	Spatial Rationale	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Completion of Water Quality Laboratory	Implementation of Water Quality Laboratory landscaping design, Installation of furniture and fittings.	CDM/ University of Limpopo	Percentage completion of the Water Quality Laboratory	New Indicator	100% Percent completion of the Water Quality Laboratory	Planning & Terms of reference approved	Appointment of service provider	30 Percent completion of the Water Quality Laboratory	100% Percent completion of the Water Quality Laboratory	100 000.00	None	Project Progress Reports
INFR-10	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	100 percent of the laboratory instruments required procured.	95% of all required equipment/instruments procured.	Planning & Terms of reference approved	Appointment of service provider	50 percent progress on all required water quality laboratory instruments/ equipment procured	95 percent of all required water quality laboratory instruments/ equipment procured	970 000.00	None	Project Progress Reports
INFR-11	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	New Indicator	50 Percent interventions on the Water Safety & Security Plans recommendations	10 Percent interventions on the Water Safety & Security Plans recommendations completed	30 Percent interventions on the Water Safety & Security Plans recommendations completed	50 Percent interventions on the Water Safety & Security Plans recommendations completed	No Targets for the quarter	275 000.00	None	Project Progress Reports

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
								completed		ed					
INFR-12	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	New Indicator	800 chemicals and 1 000 microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	400 000.00	None	Sample Log sheets and summary report.
INFR-13	Basic Services		Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	New Indicator	2 500 Kg of disinfection chemicals procured	Planning & Terms of reference approved	Appointment of service provider	1 250 Kg of disinfection chemicals procured	1 250 Kg of disinfection chemicals procured	110 000.00	None	Delivery Notes and Tax Invoices
INFR-14	Basic Services		Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	New Indicator	100% of all requested consumables procured	Planning & Terms of reference approved	Appointment of service provider	100 percent of all requested consumables procured	100 percent of all requested consumables procured	350 000.00	None	Project Progress Reports
INFR-15	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	New Indicator	3 Water Supply & 2 Wastewater Systems Assessed	Water Supply System site assessments done.	3 Water Supply system assessed	Wastewater Systems Assessed. done	2 Wastewater system assessed	365 000.00	None	Project Progress Reports and final Assessment Reports

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
Water Quality Management															
INFR-16	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	New Indicator	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000.00	None	NLA and SABS Participation Reports
INFR-18	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Operations of Water Purification Works Facilities	Operation of all water purification facilities in line with the National Water Act	CDM	Percentage of operational requirements at Purification facilities procured.	New Indicator	50 percent of operational requirements at Water Purification Facilities procured.	Planning & Terms of reference approved	Appointment of service provider	10 percent of operational requirements at Water Purification Facilities procured.	40 percent of operational requirements at Water Purification Facilities procured.	1 000 000.00	None	Project Progress Reports
INFR-19	Basic Services	To achieve 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021	Operations of Wastewater Treatment Works Facilities	Operation of all water wastewater treatment facilities in line with the National Water Act	CDM	Percentage of operational requirements at wastewater treatment facilities procured	New Indicator	30 percent of operational requirements at wastewater treatment facilities procured	Planning & Terms of reference approved	Appointment of service provider	10 percent of operational requirements at wastewater treatment facilities procured	20 percent of operational requirements at wastewater treatment facilities procured	800 000.00	None	Project Progress Reports

Project Number	Key performance area	Strategic Objective	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variance	Means of Verification
WATER PROJECTS:															
BLOUBERG LOCAL MUNICIPALITY															
INFR-20	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	60 Percent construction of water supply project 3 490 households with water access	35 Percent construction of water supply project 0 households with water access	45 Percent construction completed, 0 households benefiting	55 Percent construction completed, 0 households benefiting	60 Percent construction completed, 3 490 households with water access	39 963 000.00	None	Progress report
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 611 households with water access	25 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	75 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 611 households with water access	8 997 000.00	None	Progress report
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Bognafarm Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 386 households with water access	35 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	75 Percent construction completed, 0 households benefiting	100 Percent construction completed, 386 households benefiting	8 191 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
INFR-24	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Ga Raweshi and Gemark Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 800 households with water access	40 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 800 households with water access	5 891 000.00	None	Progress report
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Letswatla Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 501 households with water access	50 Percent construction completed, 0 households benefiting	65 Percent construction completed, 0 households benefiting	85 Percent construction completed, 0 households benefiting	100 Percent construction completed, 501 households benefiting	5 837 000.00	None	Progress report
INFR-26	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 440 households with water access	Appointment of service provider	10 Percent construction completed, 0 households benefiting	25 Percent construction completed, 0 households benefiting	40 Percent construction of water supply project 440 households with water access	5 747 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/vari-ance	Means of verification
INFR-27	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Pax Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 444 households with water access	60 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	85 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 444 households with water access	6 889 000.00	None	Progress report
INFR-28	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Slaaphoek Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 393 households with water access	60 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	85 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 393 households with water access	5 355 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
INFR-29	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Tswatsane Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 232 households with water access	30 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 232 households with water access	1 741 000.00	None	Progress report
INFR-31	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Ga-Hlako Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 384 households with water access	30 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 384 households with water access	18 709 000.00	None	Progress report
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sadu Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 267 households with water access	Appointment of service provider	25 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 267 households with water access	8 279 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
LEPELLE- NKUMPI LOCAL MUNICIPALITY															
INFR-46	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek Regional Water Supply (Gamelapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 365 households with water	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction completed, 365 households with water access	4 312 000.00	None	Progress report
INFR-47	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 1550 households with water access	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction completed, 1550 households with water access	10 763 000.00	None	Progress report
INFR-48	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 356 households with water access	50 Percent construction completed, 0 households benefiting	65 Percent construction completed, 0 households benefiting	85 Percent construction completed, 0 households benefiting	100 Percent construction completed, 356 households with water access	2 614 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/ variance	Means of verification
INFR-49	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 618 households with water access	70 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	90 Percent construction completed, 0 households benefiting	100 Percent construction completed, 618 households with water access	1 833 000.00	None	Progress report
INFR-50	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 2228 households with water access	35 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 2228 households with water access	14 863 000.00	None	Progress report
INFR-51	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 832 households with water access	50 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 832 households with water access	11 945 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
MOLEMOLÉ LOCAL MUNICIPALITY															
INFR-62	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Dikgading, Sekonye, Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 3292 households with water access	40 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 3292 households with water access	12 139 000.00	None	Progress report
INFR-63	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 235 households with water access	25 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	75 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 235 households with water access	4 924 000.00	None	Progress report
INFR-64	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 734 households with water access	40 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 734 households with water access	16 483 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
INFR-65	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 1264 households with water access	50 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 1264 households with water access	9 476 000.00	None	Progress report
INFR-67	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 940 households with water access	30 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 940 households with water access	8 049 000.00	None	Progress report
INFR-68	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Matseke WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 261 households with water access	30 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 261 households with water access	6 473 000.00	None	Progress report

Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/variability	Means of verification
INFR-69	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 5453 households with water access	40 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 5453 households with water access	7 229 000.00	None	Progress report

WATER PLANNING & DESIGN

INFR-76	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Drilling of Boreholes	Drilling of Boreholes	CDM	Number of boreholes drilled	New indicator	15 boreholes drilled	Advertisement of the project	Appointment of service provider	5 boreholes drilled	10 boreholes drilled	2 990 000.00	None	Progress report
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INFR-78	Municipal transformation and organisational development	To provide affordable, clean and potable water according to 100% of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	CDM	Number of technical reports developed	New indicator	15 technical reports developed	2 technical reports developed	3 technical reports developed	5 technical reports developed	5 technical reports developed	10 000 000.00	None	technical reports
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Project Number	Key performance area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for review/ variance	Means of verification
SEWER AND RURAL SANITATION															
INFR-79	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	275 households with sanitation access	10 households benefiting with sanitation access	50 households benefiting with sanitation access	100 households benefiting with sanitation access	115 households with sanitation access	3 947 000.00	None	Progress report
INFR-80	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blouberg Sewer	Sewer	Blouberg	Number of household with sanitation access	New indicator	2445 households with sanitation access	Appointment of service provider, 0 households benefiting	0 households benefiting	0 households benefiting	100 Percent construction completed, 2445 households with sanitation access	7 000 000.00	None	Progress report

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Locations	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2015/16 Annual Budget	Reasons for review/ variance	Means of Verification
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
INFR-81	Local Economic	Community mobilization	Projects facilitation	Involvement of communities in the planning and implementation of water and sanitation projects	CDM	Percentage of approved projects facilitated in the planning and development of water and sanitation projects	New indicator	100 percentage of approved projects facilitated in the planning and development of water and sanitation	100 percentage of approved projects facilitated in the planning and development of water and sanitation	100 percentage of approved projects facilitated in the planning and development of water and sanitation	100 percentage of approved projects facilitated in the planning and development of water	100 percentage of approved projects facilitated in the planning and development of water and sanitation	Opex	None	Project facilitation report

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2015/16 Annual Budget	Reasons for review/ variance	Means of Verification
								projects	projects	projects	and sanitation projects	projects			
INFR-82	Good Governance and Public participation	Governance of Water and Sanitation Services customer satisfaction on water services	Water and Sanitation community forum coordination	Involvement of stakeholder in the planning and development of water and sanitation projects	CDM	Number of Water and Sanitation community forums coordinated	New indicator	4 Water and Sanitation community forum coordinated	1 Water and Sanitation community forums coordinated	1 Water and Sanitation community forum coordinated	1 Water and Sanitation community forum coordinated	1 Water and Sanitation community forum coordinated	Opex	None	Minutes of Water and Sanitation Community Forum
INFR-83	Good Governance and Public participation	Governance of Water and Sanitation Services customer satisfaction on water services	District Sanitation Task Team coordination	Involvement of stakeholder in the planning and development of water and sanitation projects	CDM	Number of District Sanitation Task Team meetings coordinated	New indicator	12 District Sanitation Task Team meetings coordinated	3 District Sanitation Task Team meetings coordinated	3 District Sanitation Task Team meetings coordinated	3 District Sanitation Task Team meetings coordinated	3 District Sanitation Task Team meetings coordinated	Opex	None	Minutes of District Sanitation Task Team meetings
INFR-84	Good Governance and Public participation	Governance of Water and Sanitation Services customer satisfaction on water services	Water and Sanitation Customer care	Community awareness campaigns in the operations and maintenance of water and sanitation related services.	CDM	Number of community awareness campaigns in the operations and maintenance of water and sanitation services conducted	New indicator	48 community awareness campaigns in the operations and maintenance of water and sanitation services conducted	12 community awareness campaigns in the operations and maintenance of water and sanitation services conducted	12 community awareness campaigns in the operations and maintenance of water and sanitation services conducted	12 community awareness campaigns in the operations and maintenance of water and sanitation services conducted	12 community awareness campaigns in the operations and maintenance of water and sanitation services conducted	Opex	None	Community awareness campaigns report

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2015/16 Annual Budget	Reasons for review/ variance	Means of Verification
PROJECT MANAGEMENT UNIT (KPA 2 & 4): BASIC SERVICES & FINANCIAL VIABILITY															
INFR-85	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	New Indicator	70 percent MIG Expenditure	5 percent MIG Expenditure	25 percent MIG Expenditure	50 percent MIG Expenditure	70 percent MIG Expenditure	Opex /Nil	None	Expenditure Report
INFR-86	Good Governance and Public Participation	To ensure up to date electronic record keeping of infrastructure assets	Management of GIS	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	Opex /Nil	None	GIS report
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers

8.3 CORPORATE SERVICES DEPARTMENT - VOTE 3

Business Unit	<ul style="list-style-type: none"> Corporate Services Department – Vote 3
Outcome 9:	<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	<ul style="list-style-type: none"> Administrative and financial capability
Key Strategic Organizational Objectives:	<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-01	Municipal Transformation and Organizational Development	Office Furniture	To provide auxiliary support services to all departments	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100 percent of requested office furniture procured in line with available budget by June 2015.	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture procured in line with available budget by June 2016.	1 500 000.00	None	Delivery note
CPSD-03	Basic Services	Planning, design and TOR development of Blouberg water services	To provide auxiliary support services to all departments	Planning and construction of Blouberg offices	CDM	Number of Planning, design and TOR development of Blouberg water services	New indicator	1 Planning, design and TOR development of Blouberg water services	No target for the quarter	TOR developed and approved	Service provider appointed and SLA signed	1 Planning, design and TOR development of Blouberg water services	1 500 000.00	None	Report of design and TOR development

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-05	Municipal Transformation and Organizational Development	Repairs and maintenance [Vehicles]	To provide auxiliary support services to all departments	Repairs and maintenance [Vehicles]	CDM	Percentage maintenance of vehicles,	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	5000 000.00	None	Report on compliance with the maintenance plan
CPSD-09	Municipal Transformation and Organizational Development	Plant and equipment purchases.	To provide auxiliary support services to all departments	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2015	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2017	100 percent of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget	3 950 000 .00	None	Proof of payment
CPSD-10	Municipal Transformation and Organizational Development	Offsite records management	To provide sustainable records management	Procurement of Offsite records management	CDM	Number of Offsite records management procured and maintained	1 Offsite records management procured	1 Offsite records management procured	No target for the quarter	TOR developed and approved	Service provider appointed and SLA signed	1 Offsite records management procured	950 000 rollover	None	Report on offsite records management
CPSD-11	Municipal Transformation and Organizational Development	PAIA Compliance	To provide sustainable records management	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted	3 reports compiled and submitted	4 reports compiled and submitted	1 reports compiled and submitted	1 reports compiled and submitted	1 reports compiled and submitted	1 reports compiled and submitted	OPEX	None	Report on PAIA compliance

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-12	Municipal Transformation and Organizational Development	Records Management	To provide sustainable records management	Implementation of records management	CDM	Number of compliance reports compiled and submitted	3 compliance reports compiled and submitted	4 compliance reports compiled and submitted	1 compliance reports compiled and submitted	1 compliance reports compiled and submitted	1 compliance reports compiled and submitted	1 compliance reports compiled and submitted	OPEX	None	Compliance file plan report
CPSD-13	Municipal Transformation and Organizational Development	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	To provide auxiliary support services to all departments	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	CDM	Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	No target for the quarter	No target for the quarter	No target for the quarter	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	OPEX	None	Construction phases

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
ICT and IKM (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-14	Municipal Transformation and Organizational Development	Implementation of system center solution	To provide effective and efficient ICT services within the Municipality	System that manages software and anti virus updates and deployment,	CDM	Number of ICT Services provided within the Municipality by June 2016	New indicator	1 system center solution implemented by June 2016	No target for the quarter	No target for the quarter	No target for the quarter	1 system center solution implemented by June 2016	200 000.00	None	Implementation of system center solution reports
CPSD-16	Municipal Transformation and Organizational Development	Biometrics access control	To provide effective and efficient ICT services within the Municipality	Integrated biometrics and access cards systems	All CDM offices	Number of CDM offices with Biometrix access control.	New indicator	2 CDM offices installed with biometrics access control	No target for the quarter	No target for the quarter	1 CDM offices installed with biometrics access control	1 CDM offices installed with biometrics access control	100 000.00	None	proof of payment
CPSD-19	Municipal Transformation and Organizational Development	Procurement and implementation of computer hardware, software, systems and networks	To provide effective and efficient ICT services within the Municipality	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	80 Computers, 2 networks installed 1 software, 2 offices with cameras and access control	57 computer hardware equipment, software and networks procured and implemented	No target for the quarter	No target for the quarter	TOR developed and approved	57 computer hardware equipment, software and networks procured and implemented	1 584 000.00	None	Proof of payment

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
ICT and IKM (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-20	Municipal Transformation and Organizational Development	Procurement implementation and management of disaster management and emergency management software	To provide effective and efficient ICT services within the Municipality	Implementation and management of disaster management and emergency management software on of	CDM Fire stations	Number of disaster management and emergency management software	1 Disaster recovery plan implemented	1 disaster management and emergency management software implemented	No target for the quarter	No target for the quarter	TOR developed and approved	1 disaster management and emergency management software implemented	3 030 000.00	None	Report on implementation of disaster recovery plan
CPSD-21	Municipal Transformation and Organizational Development	Maintenance of IT systems and licences	Improved systems management	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)	CDM	Percentage of systems maintained and licenced	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	5 140 000	None	Reports of ICT systems and licencing
CPSD-22	Municipal Transformation and Organizational Development	Maintenance of computer equipment	Improved systems management	Computers, switches, Cameras, Access control	All CDM offices	Percentage of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	263 000.00	None	computer equipment maintenance report
CPSD-23	Municipal Transformation and Organizational Development	SAP Maintenance and support	Improved systems management	SAP support	CDM	Percentage of maintenance and support of SAP system.	100 % implementation of SAP (upgrade phase 3)	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system	2 600 000.00	None	maintenance and support of SAP system reports

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
LEGAL SERVICES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-24	Municipal Transformation and Organizational Development	Litigation management/ Legal expenses	To provide legal services	Litigation management/ Legal expenses	CDM	Percentage of all cases defended and instituted	100 percent of all cases defended and instituted by June 2016	100 percent of all cases defended and instituted by June 2017	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2017	2 358 000.00	None	Litigation Report
CPSD-25	Municipal Transformation and Organizational Development	Advisory services	To provide legal services	legal advices provided	CDM	Percentage of requested legal advices provided	100 percent of requested legal advices provided by June 2016	100 percent of requested legal advices provided by June 2017	100 percent of requested legal advices provided	100 percent of requested legal advices provided	100 percent of requested legal advices provided	100 percent of requested legal advices provided by June 2017	OPEX	None	Report on legal advices
CPSD-26	Municipal Transformation and Organizational Development	Contracts development	To provide legal services	Contracts drafted, edited and signed	CDM	Percentage of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed by June 2016	100 percent of requested contracts drafted, edited and signed by June 2017	100 percent of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed by June 2017	OPEX	None	Report on development of contracts
CPSD-27	Spatial Rationale	Development or review of by-law	To provide legal services	Development or review of by-laws Air Quality Municipal health	CDM	Percentage of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed by June 2016	100 percent of required by-laws developed or reviewed by June 2017	Public participation	Public participation	Public participation	100 percent of required by-laws developed or reviewed by June 2017	200 000.00	None	Report on by-laws and policies development or review

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-28	Local Economic Development	Recruitment and selection processes	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90 % filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	719 000.00	None	Report on filling of funded posts
CPSD-29	Municipal Transformation and Organizational Development	Performance Management Capacity building	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Coordination of Capacity Building Activities	CDM	Number of Capacity Building activities coordinated	4 Capacity building activities coordinated	4 Capacity building activities coordinated	1 Capacity Building activities coordinated	1 Capacity Building activities coordinated	1 Capacity Building activities coordinated	1 Capacity Building activities coordinated	Opex	None	Attendances registers
CPSD-30	Good Governance and Public Participation	Performance reviews	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	01 performance reviews coordinated	01 performance reviews coordinated	01 performance reviews coordinated	01 performance reviews coordinated	5 000 000.00	None	Reports on performance reviews
CPSD-31	Municipal Transformation and Organizational Development	Medical surveillance	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	200 employees referred for medical surveillance	200 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	Opex	None	Attendance registers

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget o.	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-32	Municipal Transformation and Organizational Development	Hazard Identification and Risk Assessment	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Conduct HIRA	CDM	Number of HIRA activities conducted	4 sites with Hira conducted	2 Hira activities conducted	No target for the quarter	No target for the quarter	1 sites with Hira conducted	1 sites with Hira conducted	OPEX	None	Attendance Registers
CPSD-33	Municipal Transformation and Organizational Development	Capacity Building	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	4 OHS capacity Building programmes conducted	4 OHS capacity building activities conducted	1 OHS capacity building activities conducted	1 OHS capacity building activities conducted	1 OHS capacity building activities conducted	1 OHS capacity building activities conducted	247 000.00	None	Attendance Registers
CPSD-34	Municipal Transformation and Organizational Development	Personnel protective clothing	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Supply of protective clothing to requesting departments	CDM	Percentage of requesting department provided with Personnel protective equipment	6 departments supplied with protective clothing by June 2016.	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	2 150 000.00	None	Proof of payment

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-35	Municipal Transformation and Organizational Development	Employee Wellness Program	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 % implementation of Employee Wellness Interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	2 100 000.00	None	Report on implementation of EWP
CPSD-36	Basic Services	Sports activities	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	1 employee sports activities coordinated	1 employee sports activities coordinated	1 employee sports activities coordinated	1 employee sports activities coordinated	OPEX	None	Report on coordination of sports activities
CPSD-37	Municipal Transformation and Organizational Development	Employee (Labour) Relations	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of all referred cases attended to within 90 days	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	OPEX	None	Report on labour cases attended to

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-38	Municipal Transformation and Organizational Development	Induction sessions	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction of new and current employees	CDM	Number of induction sessions conducted	5 induction session conducted by June 2016	8 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	OPEX	None	Attendance registers
CPSD-39	Municipal Transformation and Organizational Development	Submission of WSP.	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of the WSP to LGSETA	CDM	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	Work Skills Plan (WSP) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2017	No target	No target	No target	1 Work Skills Plan (WSP) submitted to LGSETA	OPEX	None	Work Skills Plan (WSP) document
CPSD-40	Municipal Transformation and Organizational Development	Training of employees	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	CDM	Percentage of the training budget spent on training of employees .	100 percent of the training budget spent on the implementation of WSP	100 percent of the training budget spent on training of employees	5 percent of the training budget spent on training of employees	25 percent of the training budget spent on training of employees	50 percent of the training budget spent on training of employee	100 percent of the training budget spent on training of employees	1 500 000.00	None	Budget report

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-41	Municipal Transformation and Organizational Development	Training of councillors	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	5 percent of the training budget spent on training of councillors	25 percent of the training budget spent on training of councillors	50 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	840 000.00	None	Budget report
CPSD-42	Municipal transformation and Organizational Development	Bursary fund Internal	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 Percentage of identified eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	No target for the quarter	100 percent of eligible employees awarded with bursaries in line with available budget	1000 000.00	None	Report on bursary allocation
CPSD-43	Financial Viability	Bursary fund external	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 Percentage of identified eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	No target for the quarter	100 percent of eligible people awarded with bursaries in line with available budget	1 000 000.00	None	Report on bursary allocation

Project No.	Key Performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)															
CPSD-44	Local Economic Development	Learnerships, Internships and experiential training	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	3 programs put in place to capacitate young people in the district	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	OPEX	No	Report on capacitation of young people in the district
CPSD-45	Municipal Transformation and Organizational Development	Job Evaluation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 Percent jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	50 000.00	No	Report on job evaluation
CPSD-46	Municipal Transformation and Organizational Development	Employment Equity report	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	3 activities performed in compliance with the Employment Equity Act	1 employment equity report submitted to DoL by January 2017	No target for the quarter	No target for the quarter	1 employment equity report submitted to DoL by January 2017	No target for the quarter	OPEX	No	Employment equity report

CPSD-47	Municipal Transformation and Organizational Development	Employment Equity Plan	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	OPEX	None	Report on implementation of the Employment Equity targets
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/Payment Vouchers

8.4 FINANCE DEPARTMENT - VOTE 4

Business Unit		Finance Department - Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
BUDGET AND TREASURY (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)															
FD-01	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	To prepare a credible adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved 2015/16 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved 2016/17 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	No target for the quarter	1 approved 2016/17 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	Opex	None	Adjustment budget adopted by council
						Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2016/17 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	No target for the quarter	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	Opex	None	Draft 2017/18 budget adopted by council
						Number of credible annual	1 Credible 2016/17 annual	1 Credible 2017/18 annual budget	No target for the quarter	No target for the quarter	No target for the quarter	1 Credible 2017/18 annual	Opex	None	2017/18 Annual

Business Unit					Finance Department - Vote 4										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 										
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 										
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
						budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	adopted as per Municipal Finance Management Act (MFMA) by 30 May				budget adopted as per Municipal Finance Management Act (MFMA) by 30 May			Quarterly financial statements
FD-02	Financial Viability	To prepare and submit credible financial information	Financial reporting	To prepare and submit credible financial information	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Opex	None	Quarterly financial statements
	Good Governance and Public Participation					Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	Opex	None	Auditors report

Business Unit		Finance Department - Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 													
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> • To enhance financial viability and management 													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
						Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	No target for the quarter	No target for the quarter	Opex	None	Annual financial statement and performance reports
						Number of MFMA reports submitted to relevant stakeholders within required timelines	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted within 10 working days after tabling to Treasury	Opex	None	Acknowledgment from Treasury of report being submitted
							1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	1 final budget submitted within 10 working days after approval to Treasury	Opex	None	Acknowledgment from Treasury of report being submitted
							1 set of budget return submitted by 20 July	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July	No target for the quarter	No target for the quarter	No target for the quarter	Opex	None	Proof of budget returns

Business Unit		Finance Department - Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
							to Treasury		to Treasury						submitted
							4 quarterly MFMA budget return submitted within 30 working days to Treasury	4 quarterly MFMA budget return submitted within 30 working days to Treasury	1 quarterly MFMA budget return submitted within 30 working days to Treasury	1 quarterly MFMA budget return submitted within 30 working days to Treasury	1 quarterly MFMA budget return submitted within 30 working days to Treasury	1 quarterly MFMA budget return submitted within 30 working days to Treasury	Opex	None	Proof of MFMA budget return submitted
							12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	Opex	None	Proof of monthly budget statements submitted
	Financial Viability					Number of reports on SCOA implementation plan	4 quarterly reports on SCOA Implementation plan submitted	4 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	Opex	None	Reports on SCOA Implementation plan

Business Unit				Finance Department - Vote 4											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> • To enhance financial viability and management 											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
FD-03	Financial Viability	To ensure financial viability and sustainability	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	Opex	None	cash flow projections, bank and investment reconciliations reports
EXPENDITURE															
FD-04	Financial Viability	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	Opex	None	Payment reconciliation report and proof of payment within 30 days
FD-05	Municipal Transformation and Organisational Development	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Opex	None	Payroll reconciliations performed reviewed

Business Unit				Finance Department - Vote 4											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> • To enhance financial viability and management 											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
				Accurate payment of salaries and related costs monthly	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed for 2014/15	1 Employee cost benefit evaluation performed for 2015/16	1 Employee cost benefit evaluation performed for 2015/16	No target for the quarter	No target for the quarter	No target for the quarter	50 000.00	None	Report on employee cost benefit evaluation
SUPPLY CHAIN MANAGEMENT															
FD-06	Local Economic Development	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	1 municipal procurement plan developed and implemented	No target for the quarter	No target for the quarter	Opex	None	Report on municipal procurement plan developed and implemented
				Update municipal database for Service Providers	CDM	Number of municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	No target for the quarter	1 municipal database for Service Providers updated	No target for the quarter	No target for the quarter	Opex	None	Report on municipal database for Service Providers updated

Business Unit				Finance Department - Vote 4												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification	
				Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	Opex	None	(SCM) requirements reports	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Issue orders for goods and services before delivery of services	CDM	% of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95% of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	Opex	None	Appointment letter and order issued	
	Financial Viability			Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers
	Basic Services			Prepare and submit bid	CDM	Number of days taken to appoint	90 days taken to appoint	90 days taken to appoint service	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint	Opex	None	Appointment letters

Business Unit		Finance Department - Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
				documents for evaluation, adjudication award and contracting		service providers since advertising of goods and services	service providers since advertising of goods and services	providers since advertising of goods and services	service providers since advertising of goods and services	service providers since advertising of goods and services	service providers since advertising of goods and services	service providers since advertising of goods and services			
	Financial Viability			Compliance to the SCM regulations		Number of days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	Opex	None	Report on irregular, fruitless and wasteful expenditure to COHGTA and AGSA
FD-08	Financial Viability	To ensure proper valuation, safeguarding, optimisation and disposal of municipal	Assets and logistics management	Periodic stock counting	CDM	Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	Opex	None	Inventory verifications report
				Periodic asset	CDM	Number of asset	2 asset verification	2 asset verification	1 asset verification	No target for the	1 asset verification	No target for the		None	Asset verification

Business Unit				Finance Department - Vote 4											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To enhance financial viability and management 											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
		assets in compliance with relevant legislation		counting		verifications performed	performed	performed	performed	quarter	performed	quarter			ation report
				Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter		None	Inventory and asset register reviewed
FD-09	Basic Services	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	No target for the quarter	3 000 000 .00	None	Asset unbundling report
FD-10	Spatial Rationale	Disposal is final process when an institution needs to do away unserviceable, redundant or	Disposal management	Disposal of assets done in accordance with the MFMA	CDM	Percentage of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	No target for the quarter	100 Percent of disposal of assets done in accordance with the MFMA	No target for the quarter	100 000 .00	None	Asset disposal report

Business Unit				Finance Department - Vote 4											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> • To enhance financial viability and management 											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reason for Review	Means of verification
		obsolete movable assets													
FD-11	Basic Services	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset management (Operation and Maintenance)	Capitalising Operation and maintenance assets	CDM	Percentage of Operation and maintenance assets capitalised accordance with the accounting framework	New indicator	100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	OPEX	None	reconciliation for operation & maintenance of assets reports

REVENUE MANAGEMENT

FD-12	Financial Viability	To ensure all revenue due to municipality is collected	Revenue management	Maintain incredible billing system, household, businesses, churches, farmers and NGO	CDM	Number of reports prepared on household customers billed	New indicator	12 household customers' reports.	3 household customers' reports.	3 household customers' reports.	3 household customers' reports.	3 household customers' reports.	OPEX	None	household customers' reports
				Cash Management	CDM	Number of cash sales reports	New indicator	12 reports prepared	3 reports prepared	3 reports prepared	3 reports prepared	3 reports prepared	OPEX	None	cash sales reports

				To collect 100% of revenue billed and VAT due to municipality	CDM	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Opex	None	water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliation Reports
				To collect 100% of revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10 percent of water collection from service charges billed	10 percent of water collection from service charges billed	3 percent of water collection from service charges billed	5 percent of water collection from service charges billed	7 percent of water collection from service charges billed	10 percent of water collection from service charges billed	5 000 000 .00 (Cost Recovery 4 900 000.00, Water Meters 1 100 000.00)	None	Billing reconciliation reviewed

8.5 DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/ variances	Means of verification
TRANSPORT PLANNING SERVICES															
DPEMS-01	Spatial Rationale	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems	1 Rural roads infrastructure database	1 Rural Roads Assets Management System developed and implemented	25 percent of Rural Roads Infrastructure plan developed i.e Traffic Data Phase 2 , Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	50 percent of Rural Roads Infrastructure plan developed i.e Traffic Data Phase 2 , Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	75 percent of Rural Roads Infrastructure plan developed i.e Traffic Data Phase 2 , Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	100 percent of Rural Roads Infrastructure plan developed i.e Traffic Data Phase 2 , Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	1 971 000.00	None	Rural Roads Infrastructure plan
DPEMS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	District Transport Indaba	Conduct District Transport Indaba	CDM	Number of District Transport Indaba conducted.	1 District Transport Indaba conducted.	1 District Transport Indaba conducted	Procurement of Service Provider	Stakeholder engagement	1 District Transport Indaba conducted	No target	300 000.00	None	Progress Report

DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	District Integrated Transport Plan	4 public transport facilities monitored per municipality	4 public transport facilities monitored Blouberg, Lepelle-Nkumpi and Molemole Municipalities	4 public transport facilities monitored Blouberg, Lepelle-Nkumpi and Molemole Municipalities –	No target	4 public transport facilities monitored - Blouberg, Lepelle-Nkumpi and Molemole Municipalities	OPEX	None	Progress Reports, Minutes; Attendance Register
DPEMS-04	Good Governance and public participation	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	Road safety awareness campaigns	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	5 Road safety education and communications campaign facilitated and coordinated	5 road safety awareness campaigns conducted	2 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	50 000.00	None	
DPEMS-05	Good Governance and public participation	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement conducted	None	4 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	OPEX	None	Minutes, Attendance register

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/ variances	Means of verification
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ENVIRONMENTAL MANAGEMENT

DPEMS-06	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	4 Landfill Management Reports compiled	Management of 1 landfill site (Blouberg)	1 landfill management report	1 landfill management report	1 landfill management report	1 landfill management report	1 250 000.00		Project Management report
DPEMS-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	22 000.00	None	Air quality monitoring Reports
DPEMS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	Availability of Terms of Reference and tender advertised	Tender Evaluation Report and appointment	2 Monitoring stations repaired and calibrated	3 Monitoring stations repaired and calibrated	119 000.00	None	Invoice for calibration
DPEMS-11	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	4 environmental compliance inspection conducted	4 environmental compliance inspection reports prepared	1 environmental compliance inspection conducted	1 environmental compliance inspection conducted	1 environmental compliance inspection conducted	1 environmental compliance inspection conducted	35 000.00	None	Progress Reports

DPEMS-12	Spatial Rationale	To protect the environment	Air Quality Management Plan (AQMP)	Review of the District Air Quality Management Plan	CDM	Number of AQMPs reviewed	1 old AQMP	1 reviewed AQMP	Availability of Tender Terms of Reference and tender advertised	Tender Evaluation Report and appointment	1 progress report on the review of AQMP	1 reviewed AQMP	550 000	None	Progress report
DPEMS-14	Local Economic Development	To protect the environment	Alien plant eradication project	Eradication of alien plants	Lepelle-Nkumpi	Number of EPWP jobs created	100 EPWP jobs created	150 EPWP jobs created	Availability of Terms of Reference (TOR) and Availability of Memorandum of Understanding (MOU)	Availability of equipment and proof of transfer of funds	75 EPWP jobs created through alien plant eradication project	75 EPWP jobs created through alien plant eradication project	600 000.00	None	EPWP jobs creation Reports
DPEMS-15	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA	1 Signed MoU and 1 progress reports for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA and transfer of funds	157 000.00	None	Progress Reports
DPEMS-16	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	6 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	310 000.00	None	Environmental awareness Reports

DPEMS-17	Spatial Rationale	To protect the environment	Carbon footprint calculator	Development of a Carbon footprint calculator	CDM	Number of Carbon footprint calculators developed	None	1 Carbon footprint calculator developed	1 progress report on the development of a Carbon footprint calculator	1 progress report on the development of a Carbon footprint calculator	1 progress report on the development of a Carbon footprint calculator	1 progress report on the development of a Carbon footprint calculator	OPEX	None	Progress Reports
DPEMS-18	Spatial Rationale	To protect the environment	Greenhouse gas inventory	Development of a greenhouse gas inventory	CDM	Number of greenhouse gas inventories developed	None	1 greenhouse gas inventory developed	1 progress report on the development of a greenhouse gas inventory	1 progress report on the development of a greenhouse gas inventory	1 progress report on the development of a greenhouse gas inventory	1 progress report on the development of a greenhouse gas inventory	OPEX	None	Progress Reports

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/variances	Means of verification
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LOCAL ECONOMIC DEVELOPMENT

DPEMS-19	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	OPEX	None	Attendance register and LED forum reports
DPEMS-20	Local Economic		CDM Economic	Compilation of district	CDM	Number of district	1 district economic	1 district economic	Data collectio	Draft District	Final draft	One (1) district	OPEX	None	District econo

	Development		Profile	economic profile		Economic Profiles produced.	c profile produced	profile produced.	n	Economic Profile produced	Economic Profile produced and distributed to stakeholders for comments	Economic Profile produced			mic profile
DPEMS-21	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	OPEX	None	Job creation reports
DPEMS-22	Local Economic Development		Entrepreneurship Support Schools Competition for Learners	Coordination of competitions for learners	CDM	Number of Entrepreneurship competitions held	1 Entrepreneurship competition held	2 Entrepreneurship competition held	Consultation with key stakeholders	Identification? Selection of schools	Coaching sessions conducted	Two (2) School Entrepreneurship competition held	160 000.00	None	Schools entrepreneurship report and attendance register
DPEMS-23	Local Economic Development		SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (2) SMME exhibition coordinated	414 000.00	None	Project report
DPEMS-25	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	OPEX	None	Monitoring report
DPEMS-26	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 Monitoring Reports developed	4 monitoring reports developed	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	OPEX	None	Monitoring report

DPEMS-27	Local Economic Development		LED Skills Training Capacity building for Community Cooperatives	Training of bead makers and Community Co-operatives	CDM	Numbers of LED training sessions held	3 LED training sessions held	3 LED training sessions held	Consultation on the training to be held	Draft project charter	Appointment of service provider	Three (3) LED training session held	360 000.00	None	Minutes, attendance register, project charter, appointment letter, training manual and report
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/vari- ances	Means of verification
EXPANDED PUBLIC WORKS PROGRAMMES(EPWP)															
DPEMS-28	Local Economic Development	To Address unemployment through EPWP	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	OPEX	None	EPWP Reports/Attendance Register
DPEMS-29	Local Economic Development	To Address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1650 EPWP work opportunities created	2 045 EPWP work opportunities created	510 PWP work opportunities created	510 PWP work opportunities created	510 EPWP work opportunities created	515 EPWP work opportunities created	OPEX	None	EPWP RS Reports
DPEMS-30	Local Economic Development	To Address unemployment through EPWP	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	1 Expanded Works Programmes projects implemented	1 Expanded Works Programmes projects implemented	2 Expanded Works Programmes projects implemented	2 Expanded Works Programmes projects implemented	2 922 000.00	None	EPWP project Reports

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/ variances	Means of verification
SPATIAL PLANNING															
DPEMS-31	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	% of District Municipal Planning Tribunal implementation	3 Council Approval in support of the establishment of the District Municipal Planning Tribunal received	100% Functional District Municipal Planning Tribunal	Secure 1 Council Resolution in support of the establishment of the District Municipal Planning Tribunal	Appointment of Tribunal Members	Training of District Municipal Planning Tribunal members	Operationalise the District Municipal Planning Tribunal	400 000.00	None	Progress Reports
DPEMS-32	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Development of Spatial Development Framework	Development of the Spatial Development Framework	CDM	Number of spatial development framework developed.	1 SDF (2009) available	1 Spatial Development Framework developed	Appointment of Service Provider	Draft SDF report available	Stakeholder Consultation	Final SDF report available	664 000.00	None	Progress Reports
DPEMS-33	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Spatial Planning Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	1 awareness sessions co-ordinated	1 awareness sessions co-ordinated	1 awareness sessions co-ordinated	1 awareness sessions co-ordinated	50 000.00	None	Awareness Reports/Attendances Register
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2016/17 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/ variances	Means of verification
INTEGRATED DEVELOPMENT PLANNING															
DPEMS-34	Municipal Transformation and organisational Development	To manage and coordinate development and review of IDP/Budget within the	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	IDP/Budget Framework/Process Plan prepared	Draft Status Quo Report prepared	1 (one) 2017/18 Draft IDP/Budget review	1 (one) 2017/18 Final IDP/Budget review	600 000.00	None	IDP/Budget report

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DPEMS-35	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Concept Document for Strategic Planning Sessions approved	No target	6 Departmental and 1 Management Strategic Planning Session coordinated	1 Organisational Strategic Planning Session coordinated	650 000.00	None	Attendance reports
DPEMS-36	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	3 awareness sessions coordinated	4 awareness sessions coordinated	2 IDP Awareness Sessions coordinated	2 IDP Awareness Sessions coordinated.	No target	No target	100 000.00	None	IDP Awareness reports
DPEMS-37	Municipal Transformation and organisational Development	To provide direction on development impact within the District	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	New	1 2030 Growth and Development Strategy reviewed	Appointment of Service provider	Draft diagnostic report	Draft Reviewed Strategy Report	Final draft 2030 Growth and Development Strategy reviewed	1 000 000.00	None	Progress reports

FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers
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8.6 COMMUNITY SERVICES DEPARTMENT- VOTE 6

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)															
CM SD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Extrication Equipment	Procurement of Extrication Equipment	CDM	Number of fire stations upgraded and set of Extrication Equipment procured	New indicator	1 fire station upgraded	No target for the quarter	1 fire station upgraded	No target for the quarter	No target for the quarter	2040 000.00	None	Invoices
CM SD-05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed.	2 license renewed	2 license renewed	No target for the quarter	No target for the quarter	2 license renewed	No target for the quarter	65 000.00	None	2 licenses renewed

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> • Improving access to basic services • Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 									
Proj ect No.	Key performan ce Area	Strategi c Objectiv es	Project Name	Project Description (major activities)	Location	Key performanc e indicator	Baselin e	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CM SD- 06	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the whole district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	No target for the quarter	No target for the quarter	No target for the quarter	1 fire safety awareness event held	150 000.00	None	Attendance register/Agenda
CM SD- 07	Good Governanc e and Public participatio n	To ensure the provision of effective firefighting and rescue services in the whole district	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	No target for the quarter	No target for the quarter	1 fire services advisory forums held	No target for the quarter	Opex /Nil	None	Attendance Register

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> • Improving access to basic services • Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 									
Proj ect No.	Key performan ce Area	Strategi c Objectiv es	Project Name	Project Description (major activities)	Location	Key performanc e indicator	Baselin e	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CM SD- 08	Basic Services	To ensure the provision of effective firefighting and rescue services in the whole district	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire extinguishers	CDM	Number of litres of firefighting foam procured and number of fire extinguishers serviced	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	No target for the quarter	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	50 000.00	None	Invoices

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> • Improving access to basic services • Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
Disaster Management Services															
CMSD -09	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for Traditional authorities and Ward Committee members.	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	50 000.00	None	Agenda/Attendance register
CMSD -10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks procured	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	1 420 000.00	None	Disaster relief material and shelter

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> • Improving access to basic services • Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Engagement and registration of disaster management volunteers	Engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered	No target for the quarter	25 Disaster management volunteers, engaged and registered	25 Disaster management volunteers, engaged and registered	No target for the quarter	210 000.00	None	Attendance register
CMSD -12	Good Governance and Public Participation	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	1 disaster management advisory forum meeting coordinated	1 disaster management advisory forum meeting coordinated	1 disaster management advisory forum meeting coordinated	2 disaster management advisory forum meetings coordinated	50 000.00	None	Attendance register and Agenda

Business Unit						COMMUNITY SERVICES –Vote 6									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:						<ul style="list-style-type: none"> • Improving access to basic services • Actions supportive of human settlement outcome 									
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -13	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	International day for disaster risk reduction (IDDRR)	International day for disaster risk reduction (IDDRR)	CDM	Number of IDDRR awareness events held	1 IDDRR awareness event held	1 IDDRR awareness event held	No target for the quarter	1 IDDRR awareness submit event held	No target for the quarter	No target for the quarter	150 000.00	None	Attendance register and concept document
CMSD -14	Spatial rationale	To promote and sustain an integrated approach to disaster management continuum in CDM.	Review of District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	New indicator	1 Service provider appointed for the development and review of Disaster Management Framework and plan	Drawing and Approval of Terms of reference	Appointment of service provider	1 Service provider appointed for the development and review of Disaster Management Framework and plan	No target for the quarter	200 000.00	None	Approved TOR, and Appointment Contract

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE															
CMSD-15	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of two community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	1 Community safety forum coordinated	No target for the quarter	45 000.00	None	Agenda/Attendance Register
CMSD-16	Local Economic Development		Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	115 000.00	None	Attendance Register/Agenda

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE															
CMSD -17	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Refurbishment of community sport, recreation, arts and culture facilities	Refurbishment of identified community sport, recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport, recreation, arts and culture facilities refurbished	1 community sport, recreation, arts and culture facility refurbished	1 community sport, recreation, arts and culture facility refurbished	No target for the quarter	1 community sport, recreation, arts and culture facility refurbished	No target for the quarter	No target for the quarter	215 000.00	None	Payment Certificate
CMSD -18	Basic Service Delivery		Sports, Recreation, Arts and Culture Development programmes	Organising sport, recreation, arts and culture development events in collaboration with relevant stakeholders	Local municipalities	Number of sport, recreation, arts and culture development programmes organised	1 sport, recreation, arts and culture development programme organised	2 sport, recreation, arts and culture development programmes organised	No target for the quarter	1 sport, recreation, arts and culture development programme organised	No target for the quarter	1 sport, recreation, arts and culture development programme organised	115 000.00	None	Attendance Registers

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
MUNICIPAL HEALTH SERVICES															
CMSD -19	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	Opex /Nil	None	Reports on food handling facilities monitored
CMSD -20	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	Opex /Nil	None	Reports on water sources inspected

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
MUNICIPAL HEALTH SERVICES															
CMSD -21	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Procurement of Food and water quality monitoring accessories	Procurement of accessories (Boxes of cleaning trace swabs (100/box), AQT100 Aqua trace water devices (100/box), petrifilm E. coli/ Coliform count (100/ box), Rediswab Lethcin Broth (1ml)	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	Submission of specification to Supply Chain Management	Advertisement and Evaluation of the tender document	Adjudication and appointment of tender	17 boxes of food and water quality monitoring accessories procured	85 000.00	None	Invoices
CMSD -23	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	50 000	None	food and water sampling Reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -24	Basic Services Delivery		Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	105 000.00	None	Reports on Moore pads

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
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MUNICIPAL HEALTH SERVICES

CMSD -25	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Opex /Nil	None	Reports on communicable diseases
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -26	Basic Services Delivery	and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	Opex /Nil	None	Reports on non-food handling premises
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers

8.7 VOTE 7 – 15 NOT APPLICABLE

The Municipality has only 6 Departments which translates to six votes, therefore vote 7 to 15 which appear in the detailed capital works plan is not applicable.

9. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects. The capital works plan is indicated below:

Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS coordinates	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
R thousand	4				6	3	3	5								
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>																
INFRASTRUCTURE SERVICES	n/a	n/a				Transmission & Reticulation	Transmission & Reticulation	n/a	n/a	336 136	292 520	272 952	235 338	252 536	n/a	n/a
INFRASTRUCTURE SERVICES	n/a	n/a				Other Assets	Plant & equipment	n/a	n/a	5 490	2 593	3 950	10 000	5 000	n/a	n/a
COMMUNITY SERVICES	n/a	n/a				Fire, safety & emergency	Fire, safety & emergency	n/a	n/a		13 775	2 040	11 929	22 000	n/a	n/a
COMMUNITY SERVICES	n/a	n/a				Community	Community halls	n/a	n/a		155				n/a	n/a
CORPORATE SERVICES	n/a	n/a				Other	Buildings	n/a	n/a	9 416	5 754	1 500	-	3 500	n/a	n/a
CORPORATE SERVICES	n/a	n/a				Computers - hardware/equipment	Computers - hardware/equipment	n/a	n/a	19 304	5 069	5 014	2 530	2 260	n/a	n/a
CORPORATE SERVICES	n/a	n/a				Other	Furniture and other office equipment	n/a	n/a	1 998	1 800	1 500	2 000	2 800	n/a	n/a

CORPORATE SERVICES	n/a	n/a				Other	Other	n/a	n/a		10 800			7 900	n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
n/a	n/a	n/a				n/a	n/a	n/a	n/a						n/a	n/a
Parent Capital expenditure	1										372 345	332 467	286 956	261 797	295 996	
Entities: <i>List all capital projects grouped by Entity</i>																
Entity A	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Water project A	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Entity B	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Electricity project B	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Entity Capital expenditure											-	-	-	-	-	
Total Capital expenditure											372 345	332 467	286 956	261 797	295 996	

ANNEXURE A – CAPITAL INFRASTRUCTURE – MONTHLY EXPENDITURE PROJECTIONS

The breakdown of the monthly projected expenditure for capital infrastructure projects per vote follows:

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Multi-year expenditure to be appropriated	1															
Vote 1 - SEMS														-	-	-
Vote 2 - INFRASTRUCTURE														-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - DPEMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SERVICES		170	153	187	151	185	167	176	151	153	187	170	189	2 040	11 929	22 000
Vote 7 - [NAME OF VOTE 7]														-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital multi-year expenditure sub-total	2	170	153	187	151	185	167	176	151	153	187	170	189	2 040	11 929	22 000

Single-year expenditure to be appropriated

Vote 1 - SEMS																	
Vote 2 - INFRASTRUCTURE	22 579	20 321	24 837	20 118	24 321	22 837	23 359	20 118	20 321	24 837	22 579	25 161	270 952	231 338	248 536		
Vote 3 - CORPORATE SERVICES	997	897	1 097	888	086	977	1 031	888	897	097	997	1 111	11 964	14 530	21 460		
Vote 4 - FINANCE	167	150	183	149	182	163	172	149	150	183	167	186	2 000	4 000	4 000		
Vote 5 - DPEMS																	
Vote 6 - COMMUNITY SERVICES																	
Vote 7 - [NAME OF VOTE 7]																	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	23 743	21 369	26 117	21 155	25 856	23 271	24 563	21 155	21 369	26 117	23 743	26 458	284 916	249 868	273 996	
Total Capital Expenditure	2	23 913	21 522	26 304	21 306	26 041	23 437	24 739	21 306	21 522	26 304	23 913	26 647	286 956	261 797	295 996	

Supporting detail to 'Budgeted Financial Position'

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
ASSETS											
<u>Call investment deposits</u>											
Call deposits < 90 days		254	245	218	114	114	114	114	108	103	92
Other current investments > 90 days		239	739	670	372	372	372	372	653	221	899
Total Call investment deposits	2	254	245	218	114	114	114	114	108	103	92
<u>Consumer debtors</u>											
Consumer debtors		155	86	86	126	137	137	137	183	225	264
Less: Provision for debt impairment		935 (148)	091 (72)	091 (39)	004 31	254 (40)	254 (40)	254 (40)	381 (66)	962 (75)	468 (76)
Total Consumer debtors	2	822	715	777	934	324	324	324	789	085	024
<u>Debt impairment provision</u>											
Balance at the beginning of the year		88	147	62	55	55	55	55	40	66	75
Contributions to the provision		704 58	624 24	827 18	930 31	930 40	930 40	930 40	127 46	581 42	506 38
Bad debts written off			(109)	(25)	(55)	(55)	(55)	(55)	(20)	(33)	(37)
Balance at end of year		147	62	55	31	40	40	40	66	75	76
<u>Property, plant and equipment (PPE)</u>											
PPE at cost/valuation (excl. finance leases)		1 720	1 915	1 821	2 608	2 608	2 608	2 608	2 963	3 318	3 689
Leases recognised as PPE		876	558 4	234	938	938	938	938	841	617	393
Less: Accumulated depreciation		185	424	46	647	647	647	647	718	789	859
Total Property, plant and equipment (PPE)	2	1 535	1 495	1 775	1 961	1 961	1 961	1 961	2 245	2 529	2 829
		810	015	007	044	044	044	044	354	484	561
LIABILITIES											

Current liabilities - Borrowing																						
Short term loans (other than bank overdraft)																						
Current portion of long-term liabilities		325	572																			
Total Current liabilities - Borrowing	-	325	572	-	-	-	-	-	-	-	-	-										
Trade and other payables																						
Trade and other creditors	168	106	230	245	992	992	992	992	992	512	062	79										
Unspent conditional transfers		107	130	77	20	20	20	20	23	22	24											
VAT	168		615	202	751	751	751	751	032	821	206											
Total Trade and other payables	2	336	845	447	742	742	742	742	025	334	269	103										
Non current liabilities - Borrowing																						
Borrowing	4																					
Finance leases (including PPP asset element)			646	278	971	971	971	971	383	715												
Total Non current liabilities - Borrowing	-	646	278	971	971	971	971	383	715		-											
Provisions - non-current																						
Retirement benefits		335	18	334	23	168	28	406	20	406	20	406	20	406	20	631	21	929	22	304	24	
List other major provision items																						
Refuse landfill site rehabilitation																						
Other																						
Total Provisions - non-current		335	18	334	23	168	28	406	20	406	20	406	20	406	20	631	21	929	22	304	24	
CHANGES IN NET ASSETS																						
Accumulated Surplus/(Deficit)																						
Accumulated Surplus/(Deficit) - opening balance		675	1 353	552	1 385	687	1 552	810	1 912	366	1 778	366	1 778	366	1 778	997	2 132	305	2 470	038	2 760	
GRAP adjustments		895	2																			
Restated balance		570	1 356	552	1 385	687	1 552	810	1 912	366	1 778	366	1 778	366	1 778	997	2 132	305	2 470	038	2 760	
Surplus/(Deficit)		325	239	198	172	793	319	188	199	271	271	271	271	271	271	477	217	953	190	099	225	
Appropriations to Reserves																						
Transfers from Reserves																						
Depreciation offsets																						
Other adjustments																						

Accumulated Surplus/(Deficit)	1	1 595	1 557	1 872	2 111	2 049	2 049	2 049	2 350	2 661	2 985
Reserves	-	895	749	480	998	637	637	637	474	258	137
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		1									
		988									
Total Reserves	2	1									
		988	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	1 597	1 557	1 872	2 111	2 049	2 049	2 049	2 350	2 661	2 985
		883	749	480	998	637	637	637	474	258	137

Total capital expenditure includes expenditure on nationally significant priorities:

Provision of basic services											

10. CONCLUSION

Management, with guidance and oversight of council is committed to achieving all objectives and targets outlined in this Plan. With resources, tools of trade and human capital all available, this Plan is achievable and within defined timeframes and budget. This Plan is indeed a contract and it will take the municipality in a developmental trajectory towards realising a promise of a better for all.

Re soma le setshaba.

11. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality
ARV	Antiretroviral
BAR	Basic Assessment Report
BBBEE	Broad Based Black Economic Empowerment
BLM	Blouberg Local Municipality
BWS	Bulk Water Scheme
CAPEX	Capital Expenditure
CBD	Central Business District
CBO	Community Based Organisation
CDW	Community Development Workers
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
CGDS	Capricorn Growth & Development Strategy
CHC	Community Health Centres

CO	Carbon Monoxide
COGHSTA	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
CPF	Community Policing Forum
CSF	Community Safety Forum
DPIs	Development Priority Issues
LEDET	Department of Economic Development, Environment & Tourism
DAFF	Department of Agriculture, Forestry and Fisheries
DC	District Code
DEA	Department of Environmental Affairs
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DIC	Drop in Centre
DMR	Department of Minerals Resources
DoA	Department of Agriculture
DoE	Department of Education
DPW	Department of Public Works
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWA	Department of Water Affairs
EEDG	Energy Efficiency Demand Grant
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FET	Further Education & Training
FMG	Financial Management Grant

GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognised Accounting Practice
HCBC	Home and Community Based Care
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HOC	Head of Centre
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
IDRR	International Day for Disaster Risk Reduction
KPA	Key Performance Area
KPI	Key Performance Indicator
LARP	Land and Agrarian Reform Project
LDV	Light Delivery Vehicles
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LEGDP	Limpopo Provincial Employment Growth and Development Plan
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LSP	Local Service Point

LTP	Limpopo Tourism & Parks
LUM	Land Use Management
MDGs	Millennium Development Goals
MDMC	Municipal Disaster Management Centre
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
MPAC	Municipal Public Accounts Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NEMA	National Environmental Management Act 107 of 1998
NFPA	National Fire Protection Association
NGO	Non-Governmental Organisation
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Management
OPEX	Operational Expenditure

OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCP	Population Concentration Point
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
PPPs	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
RA	Road Assessment
RAL	Roads Agency Limpopo
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RHIG	Rural Households Infrastructure Grant
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SADC	Southern African Development Countries
SANBI	South African National Biodiversity Institute
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement

SMMEs	Small Medium & Micro Enterprises
SO2	Sulphur Oxide
SOCPEN	Social Pension System
SONA	State of the Nation Address
SOPA	State of the Province Address
SCOA	Standard Chart of Account
SPLUMA	Spatial Planning and Land Use Management Act
SS	Small Settlements
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VEP	Victim Empowerment Programme
VOCS	Victim Of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSOG	Water Services Operating Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works
ZCC	Zion Christian Church