

CAPRICORN DISTRICT MUNICIPALITY



2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1.

1. Foreword by the Executive Mayor Cllr MJ Mpe

As the Executive Mayor of the Capricorn District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2017/18.

We are pleased to present the SDBIP of CDM as it a detailed a 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.

In the main, the Service Delivery and Budget Implementation Plan was used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2017/18 IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005. This is the core of annual performance contract between officials and council and facilitates the process for holding management accountable for its performance in a financial year.

In terms of MFMA circular 13, the SDBIP is largely a one-year detailed plan, and 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.

I am certain that this SDBIP provides vital link between the Executive Mayor, Council and the administration.

APPROVED BY THE EXECUTIVE MAYOR:



CLLR JOHN MPE

19/06/2017

DATE

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) 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.

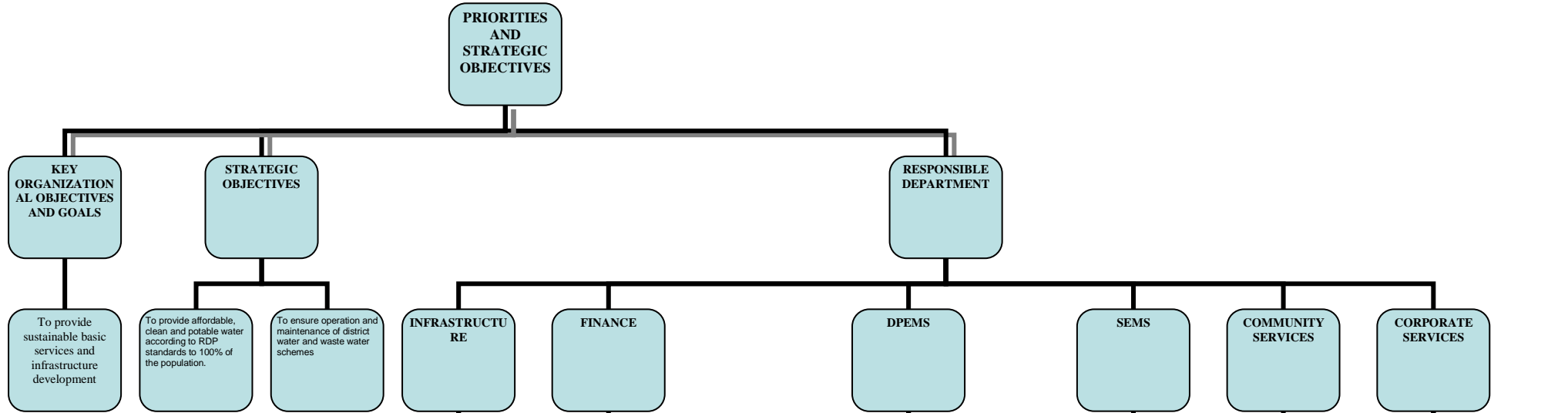
VALUES

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

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	To provide sustainable basic services and infrastructure development	Financial viability and management	Original Budget	To ensure all revenue due to municipality is collected	Full Year Forecast	To protect the environment	Budget Year 2017/18	Budget Year +2 2019/20
Revenue By Source										
Property rates	2	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	60 830	64 176	67 706
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-
Service charges - other										
Rental of facilities and equipment										
Interest earned - external investments								24 056	25 499	27 029
Interest earned - outstanding debtors										

Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies									618 162	627 385	674 825
Other revenue	2	-	-	-	-	-	-	-	992	1 042	1 094
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	704 040	718 102	770 654
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	289 906	309 110	327 802
Remuneration of councillors									12 165	13 077	14 057
Debt impairment	3								48 664	51 341	40 624
Depreciation & asset impairment	2	-	-	-	-	-	-	-	51 016	51 155	51 294
Finance charges									475	475	475
Bulk purchases	2	-	-	-	-	-	-	-	57 960	62 597	67 605
Other materials	8										
Contracted services									19 039	20 932	23 015
Transfers and subsidies									3 000	3 300	1 900
Other expenditure	4, 5	-	-	-	-	-	-	-	272 831	257 270	295 176
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	755 056	769 257	821 948
Surplus/(Deficit)		-	-	-	-	-	-	-	(51 016)	(51 155)	(51 294)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									237 974	252 047	286 546
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)									186 958	200 892	235 252
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	186 958	200 892	235 252
Taxation											
Surplus/(Deficit) after taxation		-	-	-	-	-	-	-	186 958	200 892	235 252
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	186 958	200 892	235 252

Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	186 958	200 892	235 252

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

check balance	-	-	-	-	-	-	-	-	-	-	-
Total revenue									942 014	970 149	1 057 200

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2017/18 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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
INTERGOVERNMENTAL RELATIONS															
SEM SD-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	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	100 000.00	None	Attendance registers/ Minutes
SEM SD-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	No target for the quarter	Concept document approved	1 District Lekgotla coordinated	No target for the quarter	300 000.00	None	Attendance registers

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		ntal relations													
INTERNAL AUDIT															
SEM SD-03	Good governance and public participation	To strengt hen accoun tability through proacti ve audit oversig ht	Internal Audit	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 strengt hen accoun tability through proacti ve audit oversig ht	Audit meetings	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/Mi nutes
SEM SD-05	Good governance	To strengt hen	Municip al Support	Provide technical support to	CDM	Number of municipal	New Indicator	4 Municipal support	1 Municipal support report issued	1 Municipal support report	1 Municipal support	1 Municipal support	OPEX	None	Municipal support report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	and public participation	accountability through proactive audit oversight		Local municipalities		support reports issued improved audit outcomes		report issued		issued	report issued	report issued			
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 registers produced , number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	4 risk management committee meetings coordinated	1 risk register produced , 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued a	1 Risk Monitoring report issued a	1 Risk Monitoring report issued a	OPEX	None	Attendance Registers/Mi nutes

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-07	Good governance and public participation	Coordinate risk committee activities	Risk Committee meetings	Coordination of Risk Committee meetings	CDM	Number of risk committee meetings coordinated	New indicator	4 Risk Committee meetings coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	Opex	None	Attendance Registers/Minutes
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	fraud prevention programmes facilitated	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programmes facilitated(Awareness campaign)	1 fraud prevention programmes facilitated(Awareness campaign)	1 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programmes facilitated (Awareness campaign)	58 000.00	None	Attendance Registers/Minutes
SEM SD-09	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	4 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	investigation reports

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-10	Good governance and public participation	To protect the municipality from potential risk	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	13 000 000. 00	None	Security reports
COMMUNICATION SERVICES															
SEM SD-11	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

Business Unit					Strategic Executive Management Services –Vote 1										
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 										
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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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-12	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	CDM	Percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of municipal programmes coordinated and publicised	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, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, stakeholder participation and media relation programmes)	3,795,000	None	Municipal programmes
SEM SD-13	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	4 district communicators programme organised coordinated	1 district communicators programme organised coordinated	1 district communicators programme organised coordinated	1 district communicators programme organised coordinated	1 district communicators programme organised coordinated	OPEX	None	District Communicator programme

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		municipality				ed									
STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT															
SEM SD-14	Good Governance and Public Participation	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's) 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-15	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 organizational performance reports produced	4 of organizational performance reports produced	1 of organizational performance report produced	1 of organizational performance report produced	1 of organizational performance report produced	1 of organizational performance report produced	Opex	None	Organisational performance reports

Business Unit					Strategic Executive Management Services –Vote 1										
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-16	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-17	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-18	Good Governance and Public Participation	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	Call Centre reports

Business Unit					Strategic Executive Management Services –Vote 1										
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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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-19	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	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	Opex	None	Attendance Registers/Programmes
SPECIAL FOCUS															
SEM SD-20	Good Governance and Public Participation	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	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth	529 000.00	None	Attendance register/Reports

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
							program mes)	program mes)			program mes)	program mes)			
SEM SD-21	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2016	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support , Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	08 HIV & AIDS Programmes Coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	08 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	08 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	08 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	481 000.00	None	Attendance registers

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
OFFICE OF THE CHIEF WHIP															
SEM SD-22	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	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	2 Whippery Meeting coordinated	2 Whippery Meetings coordinated	108 000.00	None	Attendance Registers/Minutes
SEM SD-23	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 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	None	Mandatory Reports

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		the needs of the community													
OFFICE OF THE SPEAKER															
SEM SD-24	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	6 Council meetings	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Opex	None	Attendance Registers/Minutes
SEM SD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	85 Committee meetings	99 meetings coordinated	24 meetings coordinated	25 meetings coordinated	25 meetings coordinated	25 meetings coordinated	Opex	None	Attendance Registers/Minutes

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		strative structures													
SEM SD-26	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	No target for the quarter	No target for the quarter	8 Committees Strategic Planning Sessions coordinated	No target for the quarter	Opex	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	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	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 reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	Opex	None	Mandatory reports

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	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-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Project Site visits	Coordination of Committees Site visits	CDM	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

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-30	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	28 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	1 Public Hearing/Oversight Programme coordinated	1 Public Hearing/Oversight Programme coordinated	3 Public Hearings/Oversight Programmes coordinated	1 Public Hearing/Oversight Programme coordinated	300 000.00	None	Attendance Registers/Reports
SEM SD-31	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo	New indicator	4 Council Outreach/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

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-32	Spatial Rationale	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	No target for the quarter	No target for the quarter	Concept document developed	1 Youth Parliament coordinated	85 000,00	None	Attendance Registers/Programmes
SEM SD-33	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

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-34	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	New indicator	1 Ward Committee Capacity Building Programme coordinated	Concept document approved	1 Ward Committee's Capacity Building Programme coordinated	No target for the quarter	No target for the quarter	500 000.00	None	Attendance Registers/Programmes
OFFICE OF THE EXECUTIVE MAYOR															
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Addresses	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	No target for the quarter	No target for the quarter	Concept document developed	1 State of the District Address coordinated	500 000.00	None	Programmes / Attendance Registers

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	585,000	None	Programmes /invitations
SEM SD-37	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	No target for the quarter	Concept document developed	1 back to school campaign coordinated	No target for the quarter	185 000.00	None	Programmes /invitations

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
Water Operation & Maintenance															
INF R-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	50% of requested tools procured	100% of requested tools procured.	Preparation of Specification for required tools	Issuing of orders for required tools	100% of requested tools procured.	No target for the quarter	150 000.00	None	Delivery Note
INF R-02	Basic Services	To provide sustainable basic water services	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Number of requested diesel engines procured as and when required.	2 Diesel Engine Procured.	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	1 000 000.00	None	Delivery Note
Water Operation & Maintenance															
INFR-03	Basic Services	To provide sustainable basic	Water infrastructure Repairs and Maintenance	Replacement of pipe-line, flow meters, major	CDM	Percentage of reported breakdowns	90% of water schemes operational.	95% of water schemes operational	95% of water schemes operational	95% of water schemes operational	95% of water schemes operational	95% of water schemes operational	28 212 000.00	None	Scheme Status Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		water services	nce	repairs of water equipment and infrastructure		attended									
INFR-04	Basic Services	To provide sustainable basic water services	Water Tankering	Water Tankering	CDM	Percentage of water supply 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.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	1 000 000.00	None	Water Delivery Registers
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	50% 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.	90% of requested O & M Material procured.	4 000 000.00	None	Delivery Notes
INFR-06	Basic Services	To provide sustainable basic water	WSIG Schemes O&M	Implementation of WSIG Programme	CDM	Percentage Implementation of Municipal	90% Implementation of WSIG Programme..	100% Implementation of WSIG Programme	Site Investigation and Programme Scoping/Budget	Issuing of Orders.	50% Implementation of WSIG Programme as per Scope of	100% Implementation of WSIG Programme as per Scope of Work..	74 561 000.00	None	Progress Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		services				Water Infrastructure Grant (WSIG) projects.			Pricing.		Work.				
Water Quality Management															
INFR-07	Basic Services	To provide sustainable basic water services	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.	New indicator	95% of all required water quality laboratory instruments/equipment procured.	Planning & Terms of reference Approved	Appointment of Service Provider	50% of all required water quality laboratory instruments/equipment procured.	95% of all required water quality laboratory instruments/equipment procured.	800 000	None	Approved TOR Appointment of Service provider Progress reports
INFR-08	Basic Services	To provide sustainable basic services	Implementation of water safety and security plans	Implementation of water safety and security plans	CDM (all LM's)	Percentage of Implementation of water safety and	New Indicator	30% of intervention on of water safety	5% of intervention on of water safety plans recommendations	10% of intervention on of water safety plans recommendations completed	15% of intervention on of water safety plans recommendations	30% of intervention on of water safety plans recommendations completed	525 000.00	None	water safety plans report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		and infrastructure development	ndations	ndations		security plans recommendations		plans recommendations completed	completed		completed				
INFR-09	Basic Services	To provide sustainable basic services and infrastructure development	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 chemical and 250 Microbiological samples collected	200 chemical and 250 Microbiological samples collected	200 chemical and 250 Microbiological samples collected	200 chemical and 250 Microbiological samples collected	400 000.00	None	Sample reception log sheets
INFR-10	Basic Services	To provide sustainable basic services and infrast	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	1250Kg of disinfection chemicals procured	1250Kg of disinfection chemicals procured	210 000.00	None	Approved terms TOR Appointment letter Delivery note and Invoice

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		structure development													
INFR-11	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	New Indicator	100% of all requested water and wastewater consumables procured	25 percent of all requested consumables procured	50 percent of all requested consumables procured	75 percent of all requested consumables procured	100 percent of all requested consumables procured	350 000.00	None	Delivery note Invoice
INFR-12	Basic Services	To provide sustainable basic services and infrastructure	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	New Indicator	3 Water Supply & 3 Wastewater Systems Assessed	Planning & Terms of reference Approved	Appointment of Service Provider	2 Water Supply System assessed 2 Waste Water Supply System assessed	1 Water Supply System assessed 1 Waste Water Supply System assessed	365 000.00	None	Approved TOR Appointment letter Assessment reports

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		development		ter systems											
INFR-13	Spatial Rationale	To provide sustainable basic services and infrastructure development	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	100 000.00	None	NLA, SABS reports
INFR-14	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	New indicator	30% completed on Green Drop Interventions	5% completed on Green Drop Interventions	10% completed on Green Drop Interventions	15% completed on Green Drop Interventions	30% completed on Green Drop Interventions	200 000.00	None	Approved TRO Appointment letter Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
INFR-15	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	New indicator	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	2000 000	None	waste water treatment works
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY															
INFR-16	Basic Services	To provide affordable, clean and potable water according to 100%	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabang)	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project Number of household with water	60 Percent construction completed, 0 households with water access	100% construction of water supply project 2167 households with water access	70 Percent construction completed, 0 households with water access	80 Percent construction completed, 0 households with water access	90 Percent construction completed, 0 households with water access	100% construction of water supply project 2167 households with water access	4 386 000.00	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		of the population by 2030				access									
INFR-17	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lipzight (Sesalongo) Water Supply	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project Number of household with water access	30 Percent construction completed, 0 households benefiting	100% construction of water supply project. 432 households with water access	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	90 Percent construction completed, 0 households benefiting	100% construction of water supply project. 432 households with water access	3 509 000	None	Progress report
INFR-18	Basic Services	To provide affordable, clean and potable	Burgerregh/Motlana/The Grange (Glenfirmess Phase 5)	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project	New indicator	100% construction of water supply project. 636 households	5 Percent construction completed, 0 household	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	100% construction of water supply project. 636 households	20 747 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		Water according to 100% of the population by 2030	Water Supply			Number of household with water access		with water access	s benefiting		0 households benefiting	with water access			
INFR-19	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 Ward 3	Percentage construction of water supply project Number of household with water access	30 Percent construction completed, 0 households benefiting	100% construction of water supply project. 432 households with water access	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	90 Percent construction completed, 0 households benefiting	100% construction of water supply project. 432 households with water access	10 526 000	None	Progress report
INFR-20	Basic Services	To provide	Langlaagte	Construction of	Blouberg Ward 5	Percentage	New	100% construction	5 Percent construction	50 Percent construction	70 Percent	100% construction	13 367 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		affordable, clean and potable water according to 100% of the population by 2030	(Rammutla)/ Vergelegen	Water supply project		construction of water supply project Number of household with water access		100% construction of water supply project. 211 households with water access	100% construction completed, 211 households benefiting	100% construction completed, 211 households benefiting	100% construction completed, 211 households benefiting	100% construction completed, 211 households benefiting			
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100% of the	Lethalen g, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward11	Percentage construction of water supply project Number of household with water access	New	100% construction of water supply project. 2320 households with water access	50 Percent construction completed, 2320 households benefiting	50 Percent construction completed, 2320 households benefiting	70 Percent construction completed, 2320 households benefiting	100% construction of water supply project. 2320 households with water access	17 810 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		population by 2030													
INFR-22	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 Ward 1	Percentage construction of water supply project Number of household with water access	30 Percent construction completed, 0 households benefiting	100% construction of water supply project. 367 households with water access	50 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	90 Percent construction completed, 0 households benefiting	100% construction of water supply project. 367 households with water access	8 824 000	None	Progress report
INFR-23	Basic Services	To provide affordable, clean and	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply	New	100% construction of water supply project. 0 households	5 Percent construction completed, 0	50 Percent construction completed, 0 households	70 Percent construction completed, 0	100% construction of water supply project. 0 households	17 544 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		potable water according to 100% of the population by 2030				project Number of household with water access		with water access	households benefiting	benefiting	0 households benefiting	with water access			
WATER PROJECTS LEPELLE- NKUMPI LOCAL MUNICIPALITY															
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the popul	Groothoek (Lebowa kgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	New indicator	40 % construction of water supply project 0 households with water	Appointment of service provider	5 % construction of water supply project 0 households with water	20 % construction of water supply project 0 households with water	40 % construction of water supply project 0 households with water	17 544 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		ation by 2030													
INFR-35	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project Number of household with water access	New indicator	100% construction of water supply project. 2000 households with water access.	Appointment of service provider	30 % construction of water supply project 0 households with water	70 % construction of water supply project 0 households with water	100 % construction of water supply project 2000 households with water	11 469 000	None	Progress report
INFR-38	Basic Services	To provide affordable, clean and potable water	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabang)	Construction of Water supply project	Lepelle Nkumpi Ward 23	Percentage construction of water supply project Number	New indicator	35% construction of water supply project 0 households with water access	Appointment of service provider	10 % construction of water supply project 0 households with water	20 % construction of water supply project 0 households with	35 % construction of water supply project 0 households with water	17 544 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		according to 100% of the population by 2030	RWS			r of household with water access					water				
WATER PROJECTS: MOLEMOL LOCAL MUNICIPALITY															
INFR-48	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 Ward 10	Percentage construction of water supply project Number of household with water access	30% construction of water supply project households with water access	100% construction of water supply project 388 households with water access	50% construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	85% construction of water supply project 0 households with water access	100% construction of water supply project 388 households with water access	4 047 000	None	Progress report
INFR-49	Basic Services	To provide	Nyakelane	Construction of Water	Molemole Ward 9	Percentage constru		100% construction of water	90% construction of water	100% construction of water	No target	No target	1 754 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		affordable, clean and potable water according to 100% of the population by 2030		supply project		tion of water supply project Number of household with water access		supply project. 465 households with water access	supply project. 0 households with water access	supply project. 465 households with water access					
INFR-50	Basic Services	To provide affordable, clean and potable water according to 100% of the popul	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole Ward 5, 1&3	Percentage construction of water supply project Number of household with water access	25 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 314 households with water access	40 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	80 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 314 households with water access	8 772 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		ation by 2030													
INFR-51	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 Ward 7	Percentage construction of water supply project Number of household with water access	25 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 287 households with water access	40 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	80 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 287 households with water access	3 413 000	None	Progress report
INFR-52	Basic Services	To provide affordable, clean and potable	Nthabising/Capricorn Park WS	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project	New	100% construction of water supply project. 208 households	Appointment of service provider	30 % construction of water supply project 0 households	70 % construction of water supply project 0	100% construction of water supply project. 208 households	2 634 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		Water according to 100% of the population by 2030				Number of household with water access		with water access		with water	households with water	with water access			
INFR-53	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	New Indicator	40 % construction of water supply project 0 households with water access	Appointment of service provider	10 % construction of water supply project 0 households with water	25% construction of water supply project 0 households with water	40 % construction of water supply project 0 households with water access	14 430 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
WATER PLANNING & DESIGN															
INFR-62	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of Boreholes drilled (Groundwater development)	10 boreholes drilled	10 boreholes drilled	Appointment of service provider	Siting of boreholes	5 boreholes drilled	5 boreholes drilled	7 010 000.00	None	Progress report
INFR-63	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Water Services Development Plan (WSDP)	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	New indicator	1 Water Service Development Plan reviewed	Appointment of service provider	Data collection	Data analysis	1 Water Service Development Plan reviewed	660 000.00	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
INFR-64	Municipal Transformation and Organizational Development	To provide affordable, clean and potable water according to 100% of the population by 2030	Planning and development of technical reports	Development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	10 technical reports developed	No target for the quarter	Appointment of service provider	5 technical reports developed	5 technical reports developed	10 000 000	None	Progress report
INFR-65	Basic Services	To provide 100% of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	862 households with sanitation access	Appointment of service provider	50 households with sanitation access	500 households with sanitation access	312 households with sanitation access	4 386 000	None	Progress report
INFR-66	Basic Services	To provide 100% of population	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation	New indicator	862 households with sanitation access	Appointment of service provider	50 households with sanitation access	500 households with sanitation access	312 households with sanitation access	5 848 000	None	Progress report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
		access to basic sanitation by 2030				access									
INFR-67	Basic Services	To provide 100% of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	New indicator	515 households with sanitation access	Appointment of service provider	65 households with sanitation access	200 households with sanitation access	250 households with sanitation access	5 848 000	None	Progress report
INFR-68	Basic Services	To provide 100% of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	New indicator	515 households with sanitation access	Appointment of service provider	65 households with sanitation access	200 households with sanitation access	250 households with sanitation access	5 848 000	None	Progress report
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
INFR-69	Good Governance and	Facilitation of	Water and Sanitation	Facilitation of Project	CDM	Percentage of approval	100% of approval	100% of approved water and	100% of approved water and	100% of approved water and	100% of approved water and	100% of approved water and	Opex	None	Progress Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
	Public participation	Infrastucture projects	n projects facilitation	Steering Committees, development of scope of works and memoranda of agreements, conflict management and resolution during implementation of Water and Sanitation projects		ed water and sanitation projects facilitated for planning, implementation and operations & maintenance	ed water and sanitation projects facilitated for planning, implementation and operations & maintenance	sanitation projects facilitated for planning, implementation and operations & maintenance	sanitation projects facilitated for planning, implementation and operations & maintenance	sanitation projects facilitated for planning, implementation and operations & maintenance	sanitation projects facilitated for planning, implementation and operations & maintenance	sanitation projects facilitated for planning, implementation and operations & maintenance			
INFR-70	Local Economic Development	Facilitation of Infrastucture projects	Job creation and training facilitation	Facilitation of job opportunities and training using EPWP guideline	CDM	Percentage of job opportunities and training facilitat	New baseline	100% of job opportunities and training facilitated in the implement	100% of job opportunities and training facilitated in the implement	100% of job opportunities and training facilitated in the implementati	100% of job opportunities and training facilitated in the implemen	100% of job opportunities and training facilitated in the implementati	Opex	None	Progress Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
				s in the implementation of water and sanitation projects		ed in the implementation of water and sanitation projects		ation of water and sanitation projects as per the EPWP agreed target	ation of water and sanitation projects as per the EPWP agreed target	sanitation projects as per the EPWP agreed target	tation of water and sanitation projects as per the EPWP agreed target	sanitation projects as per the EPWP agreed target			
INFR-71	Good Governance and Public participation	Stakeholder Participation and Governance of water and sanitation services	Coordination of Water and Sanitation Community Forums	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	Opex	None	Progress Report
INFR-72	Municipal Transformation and Organizational	Stakeholder Participation	Coordination of District Sanitation Task	Involvement of stakeholders in the	CDM	Number of District Sanitation Task Team	4 District Sanitation Task Team	4 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	Opex	None	Progress Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
	Development	n and Governance of water and sanitation services	Team	planning and development of sanitation projects		Task Team coordinated	coordinated								
INFR-73	Municipal Transformation and Organizational Development	Stakeholder Participation and Governance of water and sanitation services	Water Conservation Awareness Campaigns	Minimize the effects of illegal connections and tempering on the water and sanitation infrastructure	CDM	Number of Water Conservation Workshops conducted	New indicator	12 Water Conservation Workshops conducted	3 Water Conservation Workshops conducted	3 Water Conservation Workshops conducted	3 Water Conservation Workshops conducted	3 Water Conservation Workshops conducted	Opex	None	Progress Report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
PROJECT MANAGEMENT UNIT															
INFR-74	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of expenditure on MIG funded projects	80 % expenditure on MIG funded projects	85 % expenditure on MIG funded projects	20 % expenditure on MIG funded projects	45 % expenditure on MIG funded projects	70 % expenditure on MIG funded projects	85 % expenditure on MIG funded projects	OPEX	None	Progress Report
INFR-75	Good Governance and Public Participation	To ensure up to date electronic record keeping of infrastructure assets	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 % of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	Opex	None	Geographic Information System report

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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Means of verification
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 –Vote 3

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
LEGAL SERVICES															
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation of instituted and defended cases	CDM	Percentage of instituted or defended cases attended and managed	Percentage of instituted or defended cases attended and managed	100% attendance and management of all cases instituted or defended	100% of instituted or defended cases are attended and managed	100% of instituted or defended cases are attended and managed	100% of instituted or defended cases are attended and managed	100% of instituted or defended cases are attended and managed	2 358 000.00	None	Litigation Management Report
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	Percentage of requested legal advices and support provided	100% provision of requested legal advices and support	100% requested legal advices and support provided	100% requested legal advices and support provided	100% requested legal advices and support provided	100% requested legal advices and support provided	OPEX	None	Advisory Services Report
CPS D-03	Municipal Transformation	To provide legal services	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts	Percentage of requested contracts	100% Development or Edition of requested	100% requested Contracts Developed or Edited	100% requested Contracts Developed or Edited	100% requested Contracts Developed	100% requested Contracts Developed	OPEX	None	Contract Register Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	and Organizational Development					developed or edited	developed or edited	d Contracts			d or Edited	d or Edited			
CPS D-04	Spatial Rationale	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	Percentage of requested By-Laws developed or reviewed	100% Development or Review of requested By-Laws	100% requested Draft By-Laws Developed or Reviewed 100% requested Final Draft Developed or Reviewed 100% requested Approved Final Draft Gazetted	100% requested Draft By-Laws Developed or Reviewed 100% requested Final Draft Developed or Reviewed 100% requested Approved Final Draft Gazetted	100% requested Draft By-Laws Developed or Reviewed 100% requested Final Draft Developed or Reviewed 100% requested Approved Final Draft Gazetted	100% requested Draft By-Laws Developed or Reviewed 100% requested Final Draft Developed or Reviewed 100% requested Approved Final Draft Gazetted	200 000.00	None	By-law development or review Report
HUMAN RESOURCES															

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage 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	90% Percent filling of all funded vacancies	569 000.00	None	Report on filling of funded vacant positions
CPS D-06	Good Governance and Public Participation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	OPEX	None	Attendance registers

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		s													
CPS D-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	5 600 000.00	None	Performance review Report
CPS D-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	200 employees underwent medical surveillance	150 employees underwent medical surveillance	No target for the quarter	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	OPEX	None	Attendance Register

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		sound labour relations													
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 Hira activities conducted	2 Hira activities conducted	No target for the quarter	1 Hira activity conducted	No target for the quarter	Hira activity conducted	OPEX	None	HIRA Report
CPS D-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	4 OHS capacity building activities conducted.	2 OHS capacity building activities conducted.	No target for the quarter	1 OHS capacity building activity conducted.	No target for the quarter	1 OHS capacity building activity conducted.	247 000.00	None	Attendance Register

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		and sound labour relations													
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage provision of personnel protective equipment to qualifying employees	100% implementation of employee wellness interventions	100% provision of personnel protective equipment to qualifying employees.	No target for the quarter	30% provision of personnel protective equipment to qualifying employees	75% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees.	2 150 000.00	None	Personnel protective Clothing report
CPS D-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Employee Wellness Program	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	Progress Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	nt	Capital and sound labour relations													
CPS D-13	Basic Services	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	2 employee sports activities coordinated	1 employee sports activities coordinated	No target for the quarter	1 employee sports activities coordinated	No target for the quarter	OPEX	None	Sports activities Report
CPS D-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time	100 percent of referred cases attended to within the required time	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	100 percent of referred cases attended to within the required time	360 000	None	Employee (Labour) Relations Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	opment	Human Capital and sound labour relations					frame	frame			frame	frame			
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	2 induction sessions conducted	No target for the quarter	1 induction sessions conducted	No target for the quarter	1 induction sessions conducted	100 000	None	Attendance Register
CPS D-16	Municipal Transformation and Organizational	To effectively and efficiently recruit and retain competent	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP	1 Workplace skills plan and Annual Training report (WSP and ATR	1 Workplace skills plan and Annual Training report (WSP and ATR	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR	OPEX	None	WSP document

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	Development	ent Human Capital and sound labour relations				and ATR) submitted to LGSETA	submitted to LGSETA by April 2017	submitted to LGSETA by April 2018				submitted to LGSETA by April 2018			
CPS D-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	100 percent of the training budget spent on training of employees	100 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 employees	75 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	1 250 000.00	None	Expenditure Report
CPS D-18	Financial Viability	To effectively and efficiently recruit and retain	Training of councillors and Magoshi	Training of Councillors	CDM	Percentage of the training budget spent on training of councillor	New indicator	100 percent of the training budget spent on training of	25 percent of the training budget spent on training of councillors and Magoshi	50 percent of the training budget spent on training of councillors and	75 percent of the training budget spent on training of	100 percent of the training budget spent on training of	1 500 000.00	None	Expenditure Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		competent Human Capital and sound labour relations				s and Magoshi		councillors and Magoshi		Magoshi	councillors and Magoshi	councillors and Magoshi			
CPS D-19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of 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	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	1 000 000.00	None	Bursary fund Report
CPS D-20	Financial Viability	To effectively and efficiently recruit	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with	100 percent of eligible people awarded with	100 percent of eligible people awarded with	No target for the quarter	No target for the quarter	100 percent of eligible people awarded with	No target for the quarter	1 000 000.00	None	Bursary fund Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		and retain competent Human Capital and sound labour relations				bursaries in line with available budget	bursaries in line with available budget	bursaries in line with available budget			bursaries in line with available budget				
CPS D-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internships 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 (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	No target for the quarter	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	OPEX	None	Attendance register/Programmes
CPS D-22	Municipal Transformation	To effectively and efficiently	Job Evaluation	Conduct job evaluation	CDM	Percentage of identified jobs evaluate	100 percent of identified jobs	100 percent of identified jobs	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs	100 percent of identified jobs	50 000.00	None	Job Evaluation report

Business Unit		Corporate Services –Vote 3													
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	and Organizational Development	recruit and retain competent Human Capital and sound labour relations				d	evaluated	evaluated			evaluated	evaluated			
CPS D-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2017	1 employment equity report submitted to DoL by December 2017	No target for the quarter	1 employment equity report submitted to DoL by December 2017	No target for the quarter	No target for the quarter	OPEX	None	Employment Equity Report
CPS D-24	Municipal Transformation	To effectively and efficiently	Employment Equity Plan	Implementation of employment equity	CDM	Percentage of filled positions	97 percent of filled positions	97 percent of filled positions	97 percent of filled positions occupied by	97 percent of filled positions occupied	97 percent of filled positions	97 percent of filled positions	OPEX	None	Employment Equity Plan Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	tion and Organizational Development	ly recruit and retain competent Human Capital and sound labour relations		plan		occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	occupied by employees from Employment Equity target groups employed in the four highest positions	occupied by employees from Employment Equity target groups employed in the four highest positions	employees from Employment Equity target groups employed in the four highest positions	by employees from Employment Equity target groups employed in the four highest positions	occupied by employees from Employment Equity target groups employed in the four highest positions	occupied by employees from Employment Equity target groups employed in the four highest positions			
CPS D-25	Municipal Transformation and Organizational	To effectively and efficiently recruit and retain competent	Leave Management	Management of leave	CDM	Percentage capturing of approved leave in the system	New Indicator	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	OPEX	None	Leave Report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	Development	ent Human Capital and sound labour relations													
ICT AND IKM															
CPS D-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of file server solution (to secure municipal information)	File server for central, audited information	CDM	Number of file server solution implemented	New indicator	1 file server solution implemented by June 2018	No targets for the quarter	Develop and approved TOR	Service provider appointed	1 file server solution implemented by June 2018	300 000.00	None	Report and proof of payment
CPS D-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software, and	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	289 Computer equipment's available	45 computer hardware equipment, software and networks procured and implemented	No targets for the quarter	Develop and approved TOR	Service provider appointed	45 computer hardware equipment, software and networks procured and implemented	1 530 000.00	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
			networks			nted									
CPS D-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of IT systems and licences	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	5140 000.00	None	Report and proof of payment
CPS D-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of computer equipment	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	313 000.00	None	Report and proof of payment
CPS D-34	Municipal Transformation and	To provide effective and efficient ICT	Financial System Upgrade, enhance	SAP/Vesta support (Financial systems maintenance and	CDM	Percentage upgrade, enhancement, maintenance	100% maintenance and support of SAP and	100% upgrade, maintenance and support of SAP	10% maintenance and support of SAP and VESTA system	40% maintenance and support of SAP and VESTA	70% upgrade, maintenance and support of SAP	100% upgrade, maintenance and support of SAP	6 000 000.00	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	Organizational Development	services within the Municipality	ement and Maintenance	support)		nce and support of SAP and VESTA system	impleme ntation of Vesta system	and VESTA system		system	and VESTA system	and VESTA system			
CPS D-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control System	Access Control System at the remote office	CDM	Number of offices installed with access control	5 sites installed with access control system	1 CDM offices installed with access control	No target for the Quarter	No target for the Quarter	1 CDM offices installed with access control	No target for the Quarter	100 000.00	None	Report and proof of payment
ADMINISTRATION															
CPS D-36	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100% of requested Plant and Equipment purchased in line with the available budget by June 2017	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	2 000 000.00	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	20 air-conditioners procured	10 air-conditioners procured	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	10 air-conditioners procured	200 000.00	None	Report and proof of payment
CPS D-38	Basic Services	To provide auxiliary support services to all departments	Construction of Blouberg water offices	Planning and Construction of Blouberg offices	CDM	Number of Phase 1: Blouberg water offices constructed	1 Blouberg water offices constructed	1 Blouberg water offices constructed	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	1 Blouberg water offices constructed	7 000 000.00	None	Progress report
CPS D-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	5 000 000.00	None	Vehicle Compliance report

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	opment														
CPS D-41	Basic Services	To provide auxillary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	2 Water tankers purchased by June 2016	3 Vehicles purchased	No targets for the quarter	No targets for the quarter	No targets for the quarter	3 Vehicles purchased	5 000 000.00	None	Report and proof of payment
CPS D-43	Basic Services	To provide auxillary support services to all departments	Water vehicles	Purchasing of trucks and bakkies	CDM	Number of vehicles purchased	2 Water tankers purchased by June 2016	3 Water tankers purchased	No targets for the quarter	No targets for the quarter	TOR developed and approved Tender advertised and SLA signed	3 Water tankers purchased	5 000 000.00	None	Report and proof of payment
CPS D-44	Basic Services	To provide auxillary support	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations installed with paving	1 fire stations paved	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	1 fire stations paved	110 000.00	None	Progress report on installed with paving

Business Unit		Corporate Services –Vote 3													
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
		services to all departments													
CPS D-47	Basic Services	To provide auxiliary support services to all departments	Installation of razor wire	Installation of razor wire	CDM fire stations	Number of razor wire installed	New Indicator	1 razor wire installed	TOR developed and approved	Tender advertised and SLA signed	1 razor wire installed	No targets for the quarter	90 000.00	None	Progress report on Installation of razor wire
CPS D-48	Municipal Transformation and	To provide auxiliary support service	Guard-houses	Provision of guardhouses	CDM fire stations	Number of Guard-houses provided	2 Guard-houses installed	3 Guard-houses provided	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	3 Guard-houses provided	200 000.00	None	Guard-houses Reports

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	Organizational Development	Services to all departments													
CPS D-49	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	CDM	Number of Professional fees(planning, designs and construction of TOR development and approved for offices and disaster management centre	New indicator	1 Professional fees(planning, designs and construction of TOR development and approved for offices and disaster management centre	No target for the quarter	No target for the quarter	No target for the quarter	1 Professional fees(planning, designs and construction of TOR development and approved for offices and disaster management centre	OPEX	None	Professional fees Reports
CPS D-50	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to South African Human Rights Commission	4 PAIA reports compiled and submitted to South African Human Rights Commission	4 PAIA reports compiled and submitted to South African Human Rights Commission	1 PAIA reports compiled and submitted to Human Rights Commission	1 PAIA reports compiled and submitted to Human Rights Commission	1 PAIA reports compiled and submitted to Human Rights Commission	1 PAIA reports compiled and submitted to Human Rights Commission	OPEX	None	PAIA Compliance Reports

Business Unit					Corporate Services –Vote 3										
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	nizational Development	departments		Rights Commission		Human Rights Commission and Dept. of Justice	Right Commission and Dept. of Justice	Right Commission and Dept. of Justice	and Dept. of Justice	Commission and Dept. of Justice	Right Commission and Dept. of Justice	Right Commission and Dept. of Justice			
CPS D-51	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	OPEX	None	Records Management Reports
CPS D-52	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle/Nkumpi and Molemole	Number of external toilets and showers constructed	New Indicator	2 external toilets and showers constructed	No target for the quarter	No target for the quarter	No target for the quarter	2 external toilets and showers constructed	400 000.00	None	Progress Reports

Business Unit		Corporate Services –Vote 3													
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 Organizational 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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
	opment														
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 –Vote 4													
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
BUDGET AND TREASURY															
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 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved 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 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	None	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February
						Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible 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 credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	OPEX	None	1 draft credible annual budget tabled as per Municipal Finance Management Act

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review w/ variances	Means of verification
															(MFM A) by 31 March
						Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	No target for the quarter	No target for the quarter	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	None	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May
FD-02	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	To prepare and submit credible financial information	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working	4 quarterly financial statements submitted to stakeholders within	4 quarterly financial statements submitted to stakeholders within 25 working days after	1 quarterly financial statements submitted to stakeholder	1 quarterly financial statements submitted to stakeholder	1 quarterly financial statements submitted to stakeholder	1 quarterly financial statements submitted to stakeholder	OPEX	None	1 quarterly financial statements submitted

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review w/ variances	Means of verification
	ment			tion		days after the end of the quarter	25 working days after the end of the quarter	the end of the quarter	ders within 25 working days after the end of the quarter	ders within 25 working days after the end of the quarter	ders within 25 working days after the end of the quarter	ders within 25 working days after the end of the quarter			ted to stakeholders within 25 working days after the end of the quarter
	Good Governance and Public Participation					Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	No target for the quarter	1 Unqualified audit opinion (without material matters)	No target for the quarter	No target for the quarter	OPEX	None	1 Unqualified audit opinion (without material matters)

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review w/ variances	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	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August
						Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	OPEX	None	1 draft budget submitted to Treasury within 10 working days after

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
															tabling
						Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	1 final budget submitted to Treasury within 10 working days after approval	OPEX	None	1 final budget submitted to Treasury within 10 working days after approval
						Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	No target for the quarter	No target for the quarter	No target for the quarter	1 set of budget return submitted to Treasury by 20 July	OPEX	None	1 set of budget return submitted to Treasury by 20 July
						Number of quarterly MFMA budget return submitted to Treasury	4 quarterly MFMA budget return submitted to Treasury	4 quarterly MFMA budget return submitted to Treasury within 30	1 quarterly MFMA budget return submitted to	1 quarterly MFMA budget return submitted to	1 quarterly MFMA budget return submitted to	1 quarterly MFMA budget return submitted to	OPEX	None	4 quarterly MFMA budget return submitted

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/w/ variances	Means of verification
						within 30 working days	within 30 working days	working days	Treasury within 30 working days	Treasury within 30 working days	Treasury within 30 working days	Treasury within 30 working days			ted to Treasury within 30 working days
						Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	None	12 monthly budget statements submitted to Treasury within 10 working days after month-end
FD-03	Municipal Transformation and Organizational	To prepare a credible and realistic budget in line with MFMA timelines	Treasury management	Monthly monitoring over the financial	CDM	Number of monthly cash flow projections, bank and investment reconciliations	12 cash flow projections bank and investment reconciliations	12 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment	3 cash flow projections bank and investment	3 cash flow projections bank and investment	3 cash flow projections bank and investment	OPEX	None	12 cash flow projections bank and

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
	Development			processes regarding cash flow management		ns prepared	prepared		reconciliations prepared	reconciliations prepared	reconciliations prepared	reconciliations prepared			investment reconciliations prepared
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% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	OPEX	None	80% creditors reconciled and paid within 30 days
FD-05	Municipal Transformation and Organizational Development	To ensure effective and efficient 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	12 payroll runs and reconciliations performed

Business Unit				Finance –Vote 4											
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	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	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	50 000 .00	None	1 Employee cost benefit evaluation performed
SUPPLY CHAIN MANAGEMENT															
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those	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	1 municipal procurement plan developed and implemented	1 municipal procurement plan implemented	1 municipal procurement plan implemented	1 municipal procurement plan implemented	OPEX	None	1 municipal procurement plan developed and implemented

Business Unit		Finance –Vote 4													
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
		needs)													
		The optimum method to satisfy the need is considered, including the possibility of procuring goods, works or services from other institutions.		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	None	100% Supply Chain Management (SCM) requirements that are linked to the budget
FD-07	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Compliance to the SCM regulations	CDM	Percentage 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	100% of compliance to the SCM regulations that result in R nil irregular expenditure

Business Unit				Finance –Vote 4											
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
	Basic Services			Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	None	90 days taken to appoint service providers since advertising of goods and services
FD-08	Spatial Rationale	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	No target for the quarter	1 asset verification performed	No target for the quarter	OPEX	None	2 asset verification performed
				Regular update and/or	CDM	Number of inventory and asset registers	1 inventory and one asset register	1 inventory and one asset register	1 inventory and one asset	1 inventory and one asset	1 inventory and one asset	1 inventory and one asset	OPEX	None	1 inventory and

Business Unit				Finance –Vote 4											
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review w/ variances	Means of verification
		legislation		maintenance of asset register		compiled and updated	compiled and updated	compiled and updated	register compiled and updated	register updated	register updated	register updated			one asset register compiled and updated
FD-9	Basic Services		Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	100% of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	3 100 000.00	None	100% of infrastructure assets unbundled in accordance with the accounting framework
REVENUE MANAGEMENT															

Business Unit					Finance –Vote 4										
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 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 Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2017/18 Annual Budget	Reason for review/ variances	Means of verification
FD-10	Financial Viability	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10% of water collection from service charges billed	15% of water collection from service charges billed	3% of water collection from service charges billed	5% of water collection from service charges billed	10% of water collection from service charges billed	15% of water collection from service charges billed	7 000 000.00	None	15% of water collection from service charges billed

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

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5										
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:					• To enhance financial viability and management										
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	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 implemented and updated	1 Rural roads infrastructure database	1 Rural Roads Assets Management System implemented and updated	25 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	50 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	75 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads- Round 2	100 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	2 120 000.00	None	Progress Report
DPEMS-02	Good Governance and	To coordinate	Monitoring of public transport	Monitoring of public	Blouberg, Lepelle-Nkumpi,	Number of Public Transport	District Integrated Transport	4 public transport facilities	1 public transport facilities	1 public transport facilities	1 public transport facilities	1 public transport facilities	OPEX	None	Progress Report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
	public participation	and promote reliable, safe road network, efficient, accessible and affordable transport services	facilities (Blouberg, Lepelle-Nkumpi, Molemole)	transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Molemole	Facilities monitored	Plan	monitored per municipality	monitored per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	monitored per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	monitored per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	monitored per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole			ts,
DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	41 Road safety education and communications campaign facilitated and coordinated	5 road safety awareness campaign 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	Progress Reports/Attendance register
DPEMS-04	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	New indicator	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

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
ENVIRONMENTAL MANAGEMENT															
DPEMS-05	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 management (Blouberg)	1 landfill management report	1 landfill management report	1 landfill management report	Management of 1 landfill management (Blouberg)	3 000 000.00	None	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 Air quality monitoring equipment repaired and calibrated	Availability of Terms of Reference and tender advertised	Tender Evaluation Report and appointment	2 Air quality monitoring equipment repaired and calibrate	3 Air quality monitoring equipment repaired and calibrate	119 000.00	None	Invoice for calibration

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
DPEMS-12	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	8 environmental compliance inspection reports prepared	2 environmental compliance inspection conducted	2 environmental compliance inspection conducted	2 environmental compliance inspection conducted	2 environmental compliance inspection conducted	20 000.00	None	Progress Reports
DPEMS-16	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-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	2 environmental awareness campaign conducted	2 environmental awareness campaign conducted	2 environmental awareness campaign conducted	2 environmental awareness campaign conducted	150 000.00	None	Environmental awareness Reports

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
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LOCAL ECONOMIC DEVELOPMENT

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget	Reason for review/w/ variances	Means of verification
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LOCAL ECONOMIC DEVELOPMENT

DPEMS-18	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-19	Local Economic Development		CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profile produced	Data collection	Draft District Economic Profile produced	Final draft Economic Profile produced and distributed to stakeholder	One (1) district Economic Profile produced	OPEX	None	Data collection report /Draft District economic profile

																/District Economic profile
DPEMS-20	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-21	Local Economic Development		Entrepreneurship Support for SMME	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	New indicator	5 farmers supported with linkage to markets and information	1 Information sharing session held	1 Information sharing session held	1 Information sharing session held	5 farmers supported with linkages to markets and information	R310 000 00	None	Reports	
				Incubation of SMMEs	CDM	Number of SMMEs incubated	New indicator	15 SMMEs incubated	Development of project charter	Identification of SMMEs to be incubated	Incubation of SMMEs	15 SMME incubated		None	Project charter/List of farmers/incubation report	
DPEMS-22	Local Economic Development		SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	4 SMME exhibitions coordinated	4 SMME exhibitions coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	164 000.00	None	Project report	
DPEMS-23	Local	To create a	Monitoring of	Monitoring of	CDM	Number of	None	4	One (1)	One (1)	One (1)	One (1)	OPEX	None	Monit	

	Economic Development	conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	SETAS initiatives in the district	SETAS initiatives in the district		monitoring reports developed		monitoring reports developed	Monitoring developed	Monitoring developed	Monitoring developed	Monitoring developed			oring report
DPEMS-24	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-25	Local Economic Development	economic sectors Agriculture, tourism, manufacturing and mining	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-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Review of Investment and Marketing Strategy	Review of Investment and Marketing Strategy	CDM	Number of Investment and Marketing Strategies reviewed	None	1 Investment and Marketing Strategy reviewed	Appointment of service provider	Draft diagnostic Report	Draft Investment and Marketing Strategy Report	One (1) Investment and Marketing Strategy reviewed	R865 000 00	None	Appointment letter/ Draft Diagnostic Report/Draft Investment and Marketing

															Strategy Report/ Reviewed Investment and Marketing Strategy
DPEMS-27	Local Economic Development	Review of investment and marketing strategy	Inward and Outward Mission	Support investment attraction opportunities in the district	CDM	Percentage of Inward and Outward Mission conducted	New Indicator	100% of inward and Outward Mission conducted	40% of inward and Outward Mission conducted (Identification of Inward and Outward mission)	60% of inward and Outward Mission conducted (Packaging of Economic opportunities in the district)	80% of inward and Outward Mission conducted (Packaging of Economic opportunities in the district.)	100% of inward and Outward Mission conducted (Hosting of Investor Conference)	R160 000 000	None	List of identified inward and outward mission/Packaged Economic Opportunities/Investor conference Report.
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2017/18 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

EXPANDED PUBLIC WORKS PROGRAMMES(EPWP)															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2017/18 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
DPEMS-28	Local Economic Development	To manage and coordinate spatial planning within the district	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		EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2050 EPWP work opportunities created	2 400 EPWP work opportunities created	No target for the quarter	1200 EPWP work opportunities created	No target for the quarter	1200 EPWP work opportunities created	OPEX	None	EPWP RS Reports
DPEMS-30	Local Economic Development		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	2 Expanded Works Programmes projects implemented	2 Expanded Works Programmes projects implemented	1 Expanded Works Programmes projects implemented	1 Expanded Works Programmes projects implemented	5 080 000	None	EPWP RS Reports/ EPWP Project Reports
SPATIAL PLANNING															
DPEMS-31	Spatial	To manage	Implementation	Coordination	CDM	Number of	District	4 District	1	1	1	1	400 000.00	None	Progr

	Planning	and coordinate spatial planning within the district	on of SPLUMA (District Municipal Planning Tribunal)	of District Municipal Planning Tribunal		District Municipal Planning Tribunal sessions coordinated	Municipal Planning Tribunal established of the District Municipal Planning Tribunal received	Municipal Planning Tribunal sessions coordinated	District Municipal Planning Tribunal sessions coordinated	District Municipal Planning Tribunal sessions coordinated	District Municipal Planning Tribunal sessions coordinated	District Municipal Planning Tribunal sessions coordinated			ess Reports / Attendance Registers
DPEMS-32	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of SDF projects implemented	1 SDF (2017) available	2 SDF projects implemented	Appointment of Service Provider	Draft report available	Stakeholder Consultation	2 SDF projects implemented	700 000.00	None	Project Progress Reports
DPEMS-33	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Co-ordination of spatial awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	50 000.00	None	Awareness session package/ Attendance Register
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2017/18 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 the development and review of IDP/Budget within the District	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) 2018/19 Draft IDP/Budget reviewed	1 (one) 2018/19 Final IDP/Budget reviewed	624 000.00	None	IDP/Budget report
DPEMS-35	Good Governance and Public Participation		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 Organizational Strategic Planning Session coordinated	565 000.00	None	Strategic planning session packages/ Attendance register/ Strat Plan reports
DPEMS-36	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	3 awareness sessions co-ordinated	4 awareness sessions co-ordinated	2 IDP Awareness Sessions coordinated	2 IDP Awareness Sessions coordinated.	No target for the quarter	No target for the quarter	70 000.00	None	IDP Awareness reports/ Attendance reports
DPEMS-37	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget 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 indicator	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 review	10 000.00	None	Project 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- VOTE 6

Business Unit	Community Services Department - Vote 6
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)															
CMSD-01	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Fire and rescue infrastructure	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Polokwane	Percentage of establishment of Aganang Fire Station	Signed agreement with the appointed Contractor.	40 % of Fire station established	Appointed contractor, Site establishment	10 % of Fire station established Construction, Project implementation & Monitoring	20 % of Fire station established Construction, Project implementation & Monitoring	40 % of Fire station established Construction, Project implementation & Monitoring	10 929 000.00	None	Appointment letter, SLA and invoices.
CMSD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Extrication equipment	Procurement of firefighting water tankers	CDM area	Number of set of extrication equipment procured.	3 sets equipment procured.	1 set of extrication equipment procured	No target for the quarter	No target for the quarter	1 set of extrication equipment procured	No target for the quarter	1 000 000	None	Delivery note and invoices
CMSD-05	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety week - awareness event held.	1 fire safety awareness event held	Draft project scoping	No target for the quarter	No target for the quarter	1 fire safety week - awareness event held	150 000.00	None	Agenda Attendance register
CMSD-06	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	CDM	Number of disaster management plans and Framework reviewed	1 Service provider appointed for the development and review of Disaster	1 District Disaster Management Plan and Framework reviewed	No target for quarter	No target for quarter	No target for quarter	1 District Disaster Management Plan and Framework reviewed	200 000.00	None	Reviewed Disaster Management Framework

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
				Plan and Framework.			Management Framework and plan								ework and plan
CMSD-07	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMS	Number of Disaster Management Capacity building workshops conducted	4 disaster management workshops conducted	4 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	50 000.00	None	Agenda/Attendance register
CMSD-08	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 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	Agenda/Attendance register
CMSD-09	Local Economic	To promote and sustain an integrated	Recruitment, engagement and	Recruitment, engage	CDM	Number of Disaster management	50 Disaster management	50 Disaster management volunteers	No target for the quarter	25 Disaster manage	25 Disaster manage	No target for the quarter	210 000	None	Attendance regist

Business Unit					Community Services Department - Vote 6										
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
	Development	approach to disaster management continuum in CDM	registration of disaster management volunteers	ment and registration of disaster management volunteers		volunteers engaged and monitored	volunteers, engaged and registered	engaged and monitored		ment volunteers engaged and monitored	ment volunteers engaged and monitored				er
CMSD-10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of 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 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	1 220 000.00	None	Delivery note and invoice
CMSD-11	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	Commemoration of International day for disaster risk reduction	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness and summit held	1 IDDRR awareness event held	1 IDDRR awareness and disaster risk management summit held	No target for the quarter	No target for the quarter	1 IDDRR awareness and disaster risk management summit held	No target for the quarter	150 000.00	None	Concept Document and Attendance register

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
				(IDRR)											
CMSD-12	Basic service 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 monitored food handling facilities	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	Opex	None	Reports completed
CMSD-13	Basic service 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 LMs	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	None	Reports completed

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
		communities													
CMSD-14	Basic service 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 Clean-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 procure	17 boxes of food and water quality monitoring accessories procured	No target for the quarter	No target for the quarter	No target for the quarter	17 boxes of food and water quality monitoring accessories procured	85 000.00	None	Delivery note Invoice
CMSD-15	Basic service	To ensure provision of	Procurement of Food and	Procurement of	CDM	Number of food and	100 food and water	100 food and water quality	No target for the	No target for the	No target for the	100 food and	400 000.00	None	Delivery

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
	delivery	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	water quality monitoring equipment	equipment (Blow torches, Blow torch cartridges(190g), Unilite NG System; Unilite NG Docking Stations ; Unilite NG Soft carrying Cases)		water quality monitoring equipment procured	quality monitoring equipment procured	monitoring equipment procured	quarter	quarter	quarter	water quality monitoring equipment procured			note Invoice
CMSD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations	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	50 000.00	None	Reports completed

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
		of local communities													
CMSD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	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 compiled
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported 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	None	Reports compiled

Business Unit			Community Services Department - Vote 6												
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
		communities													
CMSD-19	Basic service 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 compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	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	None	Reports completed
SPORTS, RECREATION, ARTS AND CULTURE															
CMSD-20	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 four 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 forums coordinated	1 Community safety forums coordinated	No target for the quarter	100 000.00	None	Agenda Attendance register

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CMSD-21	Local Economic Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	LMs	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	Agenda Attendance register
CMSD-22	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 assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	LMs	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	No target for the quarter	No target for the quarter	No target for the quarter	1 community sport and recreation, arts and culture facility refurbished	410 000	None	Completion certificate
CMSD-23	Local Economic development	To ensure co-ordination and promotion of sports and	Sport and Recreation, Arts And Culture Development	Organising sport and recreation	LM	Number of sport and recreation, arts and culture	1 sport and recreation, arts and culture development	1 sport and recreation, arts and culture development	No target for the quarter	No target for the quarter	1 sport and recreation, arts and	No target for the quarter	215 000.00	None	Attendance register

Business Unit				Community Services Department - Vote 6											
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	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
		recreation, arts and culture in Capricorn District Municipality	Programmes	on development event in collaboration with relevant stakeholders		development programmes organised	Programmes organised	programme organised							
FD-07	Financial Viability	To monitor departmental 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

Annexure A

9. Ten Points plan Customized Indicators

[Back to Basics 10 Point Plan Customized Indicators](#)

No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data limitations	Type of indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	REFERENCE TO SDBIP	Source/Collection of data
1	Number of community feedback meetings held	Hold meetings to monitor the frequency of providing feedback to communities	To promote community participation and accountability.	Counting the number of community feedback meetings held	None adherence to the schedule of meetings and poor attendance by the community members	Output and activity	Non-Cumulative	Quarterly	No	To promote accountability	Manager: Council Support	4 Community feedback meetings held	1 Community feedback meeting held	1 Community feedback meeting held	1 Community feedback meeting held	1 Community feedback meeting held	Not in the SDBIP	Attendance Registers
2	Percentage (%) of complaints resolved	Monitor the number of complaints attended versus the number of complaints received.	To promote accountability.	By calculating percentage of complaints attended divide by the number of complaints received.	Delay and lack of capacity in resolving complaints	Output and activity	Non-Cumulative	Quarterly	No	To promote accountability	Ops Manager: Strategic Management and Institutional Development	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	SEMS-17	Queries received and resolved report

3	Percentage of fraud and corruption cases investigated	Monitor the response in terms of fraud and corruption cases registered.	To minimise corrupt activities	By Calculating percentage of fraud and corruption cases attended divided by the number of cases reported	Delays and capacity to investigate reported cases	Output and activity	Non-Cumulative	Quarterly	No	To curb corruption activities	Manager Risk	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	SEMS-08	investigations reports
4	Submit AG Action to Council by 31 January	Monitor the process of development and approval of the AG action plan.	To improve municipal internal controls and systems.	Counting number of Recognise AG Action plan submitted to Council	Delays on the development of AG action plan	Output and activity	Non-Cumulative	Quarterly	No	To promote accountability and responsibility	Chief Audit Executive	1 AG Action Plan submitted to Council by 31 January	No target for the quarter	No target for the quarter	1 AG Action Plan submitted to Council by 31 January	No target for the quarter	Not in the SDBIP	AG Action Plan
5	% AG queries resolved.	Monitor the implementation of AG Audit action plan	To improve municipal internal controls and systems.	By calculating percentage of queries resolved by number of	Delay in resolving AG Audit Action plan queries	Output and activity	Cumulative	Quarterly	No	To promote accountability and responsibility	All Executive Managers	No Target for the quarter	No Target for the quarter	50% of AG queries resolved	100% of AG queries resolved	100% of AG queries resolved	Not in the SDBIP	progress report on AG Action Plan

				queries raised.														
6	% Internal audit findings resolved.	Monitoring implementation of internal audit action plan.	To improve municipal internal control and systems.	By calculating percentage of queries resolved on the Internal Audit Action Plan divided by number of findings.	Delays in addressing issues raised by internal audit	Output and activity	Non-Cumulative	Quarterly	No	To promote accountability and responsibility	All Executive Managers	100% of queries resolved on the Internal Audit Action Plan divided by number of findings	100% of queries resolved on the Internal Audit Action Plan divided by number of findings	100% of queries resolved on the Internal Audit Action Plan divided by number of findings.	100% of queries resolved on the Internal Audit Action Plan divided by number of findings.	100% of queries resolved on the Internal Audit Action Plan divided by number of findings.	Not in the SDBIP	Audit reports and progress report on Internal Audit Action Plan
7	Revenue enhancement strategy reviewed and approved	Monitoring the process of reviewing and approving the revenue enhancement strategy.	To promote revenue enhancement.	Counting number of the reviewed and approved Revenue Enhancement Strategy reviewed	Lack of capacity to review credible revenue enhancement strategy	Output and activity	Non-Cumulative	Quarterly	No	To promote revenue enhancement	Deputy CFO	Reviewed and approved Revenue Enhancement Strategy	No Target for the quarter	No Target for the quarter	Reviewed and approved Revenue Enhancement Strategy	No Target for the quarter	Not in the SDBIP	Reviewed and approved Revenue Enhancement Strategy

8	% of MPAC resolutions implemented.	Monitoring the number of MPAC resolutions implemented divide by the total number of resolutions.	To promote good governance.	By calculating percentage of the MPAC resolutions implemented divide by the total number of resolutions in the register.	Delays and lack of capacity to implement the resolutions	Output and activity	Non-Cumulative	Quarterly	No	To promote good governance	All Executive Managers	100% of MPAC resolutions implemented	100% of MPAC resolutions implemented	100% of MPAC resolutions implemented	100% of MPAC resolutions implemented	100% of MPAC resolutions implemented	Not in the SDBIP	MPAC resolutions register
9	Number of Audit and performance Committees resolutions implemented.	Monitoring the number of APC resolutions implemented divide by the total number of resolutions.	To promote good governance.	Counting number of APC resolutions implemented divide by the total number of resolutions in the register.	Delays and lack of capacity to implement the resolutions	Output and activity	Non-Cumulative	Quarterly	No	To promote good governance	All Executive Managers	100% of Audit and Performance Committee resolutions implemented	100% of Audit and Performance Committee resolutions implemented	100% of Audit and Performance Committee resolutions implemented	100% of Audit and Performance Committee resolutions implemented	100% of Audit and Performance Committee resolutions implemented	Not in the SDBIP	Audit and Performance Committee resolution register

10	Number of by-laws promulgated.	Monitoring the number of by-laws promulgated divide by the number policies due for promulgation.	To ensure implementation of law enforcement.	Counting number of by-laws promulgated.	Delay in the promulgation processes.	Output and activity	Non-Cumulative	Quarterly	No	To ensure proper implementation of by-laws	Manager: Legal Services	2 by-laws promulgated	No target for the quarter	No target for the quarter	1 by-laws promulgated	1 by-laws promulgated	Not in the SDBIP	Policy and by law register
11	Percentage of by-laws reviewed.	Monitoring the number of by-laws reviewed divide by the number policies due for promulgation.	To ensure implementation of law.	By calculating percentage of by-laws promulgated.	Delay in the review processes	Output and activity	Non-Cumulative	Quarterly	No	To update the by-laws to current legislations	Manager: Legal Services	100 percent of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed	CPSD-17	Policy and by law register

12	Number of revenue generation policies reviewed and approved.	Monitoring the number of revenue generation policies reviewed and approved by council	To promote revenue enhancement within the municipality.	Counting the number of policies reviewed and approved	Delays in the review process	Output and activity	Non-Cumulative	Quarterly	No	To promote revenue generation	Deputy CFO	1 revenue generation policies reviewed and approved	No target for the quarter	No target for the quarter	1 revenue generation policies reviewed and approved	No target for the quarter	Not in the SDBIP	Revenue generation policies reviewed and approved
13	% of revenue collected monthly at least at (95%) per month	Monitoring implementation of revenue strategy	To assess the implementation of revenue collections	By calculating Percentage of revenue collected monthly	None payment of services by rural consumers	Output	Cumulative	Quarterly	No	Improved revenue collection	Deputy CFO	95 percent of water collection from service charges billed	10 percent of water collection from service charges billed	30 percent of water collection from service charges billed	50 percent of water collection from service charges billed	95 percent of water collection from service charges billed	FD-12	Revenue collection report
14	% of debt collected	Monitoring debt collections	To improve municipal debt collection	By calculating Percentage of debt collected	None payment of services by rural consumers	Output	Non-Cumulative	Quarterly	No	To curb corruption activities	Deputy CFO	100% of debt collected	100% of debt collected	100% of debt collected	100% of debt collected	100% of debt collected	Not in the SDBIP	Debt collection report

15	Number of data cleansing performed (meter services)	Monitoring implementation of municipal services	To assess municipal services through customer satisfaction survey conducted	Counting number of data cleansing performed	Capacity to perform data cleansing correctly	Output	Non-Cumulative	Quarterly	No	Improved revenue collection	Deputy CFO	4 data cleansing performed (meter services)	1 data cleansing performed (meter services)	1 data cleansing performed (meter services)	1 data cleansing performed (meter services)	1 data cleansing performed (meter services)	Not in the SDBIP	Meter service report
16	Percentages (%) of water losses reduced as per regulation	Monitoring municipal electricity losses	To assess water losses	By calculating Percentage of water losses calculated	Capacity to calculate the accurate loss of water	Output	Non-Cumulative	Quarterly	No	To curb corruption activities	Deputy CFO	100% of water losses reduced as per regulation	100% of water losses reduced as per regulation	100% of water losses reduced as per regulation	100% of water losses reduced as per regulation	100% of water losses reduced as per regulation	Not in the SDBIP	Water loss report
17	Number of municipal personnel with technical skills/capacity (engineer and technicians)	Monitor the filling of technical positions aligned with program	Strengthen the capacity of municipalities to deliver on their mandate (by ensuring that municipalities appoint people with the necessary skills that	Counting number of municipalities monitored	Municipality unable to find suitable candidates	Inputs and Outputs	Cumulative	Quarterly	New Indicator	Accelerated delivery of basic services	Executive Manager:Corporate Services	20 Municipal personnel with technical skills/capacity (engineer and technicians)	1 Municipal personnel with technical skills/capacity (engineer and technicians)	1 Municipal personnel with technical skills/capacity (engineer and technicians)	8 Municipal personnel with technical skills/capacity (engineer and technicians)	10 Municipal personnel with technical skills/capacity (engineer and technicians)	Not in the SDBIP	Appointment report

			will enable them to accelerate the delivery of basic services.															
18	Number of municipal personnel with financial minimum competency requirements	Monitor the filling of financial positions aligned with financial minimum competency requirements	Strengthen the effectiveness and efficiency of municipal financial management in line with MFMA regulations	Counting Number of municipalities monitored	Municipality unable to find suitable candidates	Inputs and Outputs	Cumulative	Quarterly	New Indicator	Improved financial management in line with MFMA regulations	Executive Manager: Corporate Services	5 Municipal personnel with financial minimum competency requirements	1 Municipal personnel with financial minimum competency requirements	1 Municipal personnel with financial minimum competency requirements	1 Municipal personnel with financial minimum competency requirements	2 Municipal personnel with financial minimum competency requirements	Not in the SDBIP	Appointment report
19	% of municipal infrastructure grant (MIG) spent	Monitor the expenditure of the grant	Strengthen the effectiveness and efficiency of municipal financial management in line with MFMA regulations	By calculating Percentage of municipalities monitored	None compliance with MFMA regulations	Inputs and Outputs	Cumulative	Quarterly	No	Improved management of municipal grants spending	Executive Manager: Infrastructure	70 percent MIG Expenditure spent	5 percent MIG Expenditure spent	25 percent MIG Expenditure spent	50 percent MIG Expenditure spent	70 percent MIG Expenditure spent	INFRA-85	Expenditure Report

20	% of municipal infrastructure grant (MSIG) spent	Monitor the expenditure of grant in the by municipalities	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	By calculating percentage of municipalities monitored	None compliance with MFMA regulations	Inputs and Outputs	Cumulative	Quarterly	New Indicator	Improved management of municipal grants spending	Executive Manager: Infrastructure	70 percent MSIG Expenditure spent	50 percent MSIG Expenditure spent	25 percent MSIG Expenditure spent	50 percent MSIG Expenditure spent	70 percent MSIG Expenditure spent	Not in the SDBIP	Expenditure Report
21	% of municipal personnel budget spent	Monitor the expenditure of personnel budget in the by municipalities	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	By calculating percentage of municipal personnel budget spent	None compliance with MFMA regulations	Inputs and Outputs	Cumulative	Quarterly	New Indicator	Improved management of municipal grants spending	Deputy CFO	10 percent of municipal personnel budget spent	20 percent of municipal personnel budget spent	30 percent of municipal personnel budget spent	50 percent of municipal personnel budget spent	100 percent of municipal personnel budget spent	Not in the SDBIP	Expenditure Report
22	% of municipal Capital budget spent	Monitor the expenditure of Capital budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA	By calculating percentage of municipal Capital budget spent	Municipality unable to find suitable candidates	Inputs and Outputs	Cumulative	Quarterly	New Indicator	Improved management of municipal grants spending	Deputy CFO	100% of municipal capital budget spent	10% of municipal capital budget spent	20% of municipal capital budget spent	50% of municipal capital budget spent	100% of municipal capital budget spent	Not in the SDBIP	Expenditure Report

			regulations															
23	Reviewed spatial development strategy	Monitor the review and implementation of municipal spatial development strategy with SPLUMA	Strengthen the implementation of municipal land development	Counting Number of municipalities monitored	None compliance by traditional leaders with SPLUMA	Inputs and Outputs	Non-Cumulative	Quarterly	New Indicator	Improved proper planning on municipal land development	Executive Manager: DEPM S	1 Reviewed spatial development strategy	No target for the quarter	No target for the quarter	1 Reviewed spatial development strategy	No target for the quarter	Not in the SDBIP	Reviewed spatial development strategy
24	Number of municipal personnel with capacity on spatial planning	Monitor the filling of technical positions aligned with organogram	Strengthen the capacity of municipalities to deliver on their mandate (by ensuring that municipalities appoint people with the necessary	Counting Number of municipalities monitored	Municipality unable to find suitable candidates	Inputs and Outputs	Non-Cumulative	Quarterly	New Indicator	Accelerated delivery of basic services	Executive Manager: DEPM S	1 Municipal personnel with capacity on spatial planning	1 Municipal personnel with capacity on spatial planning	No target for the quarter	No target for the quarter	No target for the quarter	Not in the SDBIP	Appointment report

			skills that will enable them to accelerate the delivery of basic services.															
25	Development of municipal infrastructure plan	Monitor the development of municipal and infrastructure plan	Assist in the monitoring the implementation of infrastructure projects	Counting Number of municipalities monitored	Capacity on the development of the plan	Inputs and Outputs	Non-Cumulative	Quarterly	New Indicator	Accelerated delivery of basic services	Executive Manager: Infrastructure	1 Municipal infrastructure plan developed	No target for the quarter	No target for the quarter	1 Municipal infrastructure plan developed	No target for the quarter	Not in the SDBIP	Municipal infrastructure plan
26	Number of households with access to water	Monitor the implementation of infrastructure projects	To strengthen the capacity of municipalities to deliver on their mandate to accelerate the delivery of basic services	Counting Number of municipalities monitored	Capacity on the development of the plan	Inputs and Outputs	Cumulative	Quarterly	No	Accelerated delivery of basic services	Executive Manager: Infrastructure	2500 households with water access	100 households with water access	400 households with water access	1000 households with water access	1000 households with water access	INFR 20 - 69	Progress report on households with access to water

27	Number of households with access to sanitation	Monitor the implementation of infrastructure projects	To strengthen the capacity of municipalities to deliver on their mandate to accelerate the delivery of basic services.	Counting Number of municipalities monitored	Capacity on the development of the plan	Inputs and Outputs	Cumulative	Quarterly	No	Accelerated delivery of basic services	Executive Manager: Infrastructure	2720 households with sanitation access	10 households with sanitation access	50 households with sanitation access	100 households with sanitation access	2560 households with sanitation access	INFR 79-80	Progress report on households with access to sanitation
28	Percentage of operation and maintained budget allocated	Monitor the implementation of infrastructure projects	To strengthen the capacity of municipalities to deliver on their mandate to accelerate the delivery of basic services.	Counting Number of municipalities monitored	Capacity on the development of the plan	Inputs and Outputs	Non-Cumulative	Quarterly	No	Accelerated delivery of basic services	Executive Manager: Infrastructure	100% of operation and maintained budget allocated	100% of operation and maintained budget allocated	100% of operation and maintained budget allocated	100% of operation and maintained budget allocated	100% of operation and maintained budget allocated	Not in the SDBIP	O&M budget allocated

10. 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.

11. 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 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
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 COMMUNITY	n/a	n/a				Other Assets Fire, safety & emergency	Plant & equipment Fire, safety & emergency	n/a	n/a	5 490	2 593	3 950	10 000	5 000	n/a	n/a
SERVICES COMMUNITY	n/a	n/a				Community	Community halls	n/a	n/a		13 775	2 040	11 929	22 000	n/a	n/a
CORPORATE SERVICES	n/a	n/a				Other Computers - hardware/equipment	Buildings Computers - hardware/equipment	n/a	n/a	9 416	5 754	1 500	-	3 500	n/a	n/a
CORPORATE SERVICES	n/a	n/a						n/a	n/a	19 304	5 069	5 014	2 530	2 260	n/a	n/a
CORPORATE	n/a	n/a				Other	Furniture and other	n/a	n/a						n/a	n/a

SERVICES							office equipment			1 998	1 800	1 500	2 000	2 800		
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				20	24	22	23		20	24	22	25	-	-	-	-	
Vote 2 - INFRASTRUCTURE	22 579	20 321	24 837	118	589	130	359	20 118	321	837	22 579	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	

12. CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted for through a highly consultative process.

Operation Theeletša is one of the new initiatives by the Executive Mayor's office to ensure that our Municipality keeps the ear on the ground.

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 which are currently re-enforcing, this plan is achievable and within defined timeframes and budget.

Capricorn District Municipality invites all stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

Re šoma le setshaba.

13. 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
IDDRR	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