

CAPRICORN DISTRICT MUNICIPALITY



2018/19 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. Foreword by the Executive Mayor Cllr MJ Mpe

As the Executive Mayor of the Capricorn District Municipality (**CDM**), I hereby approve this document as the Service Delivery and Budget Implementation Plan (**SDBIP**) of the Municipality for the financial year 2018/2019 in accordance with s 53(1) (c) (ii) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**).

I am pleased to present the SDBIP of CDM as detailing one year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (**IDP**). It is an expression of the objectives of CDM in 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 SDBIP is 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 2018/19 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 the 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 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 a vital link between the Executive Mayor, Council and the administration.

APPROVED BY THE EXECUTIVE MAYOR:

CLR JOHN MPE

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 states 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(c) (ii)** for implementing the municipality's delivery of municipal services and its annual budget, and which must 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

The following are the approved policies that support the IDP and Budget:

- Credit Control Policy,
- Asset Management Policy
- Cash Management and Investment Policy,
- Indigent Policy,
- Tariff Policy,
- Virement Policy,
- Tariff Structure Policy,
- Petty Cash Policy,
- Supply Chain Management Policy,
- Bad Debts Provision and write off Policy,
- Delegation of Financial Powers.

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 done as part of our security procedures.

4. PRESCRIPTS

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 vote,
3. Quarterly projections of service delivery targets and performance indicators for each vote and
4. Detailed capital works plan over three years.

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 are derived from the Integrated Development Plan.

VALUES

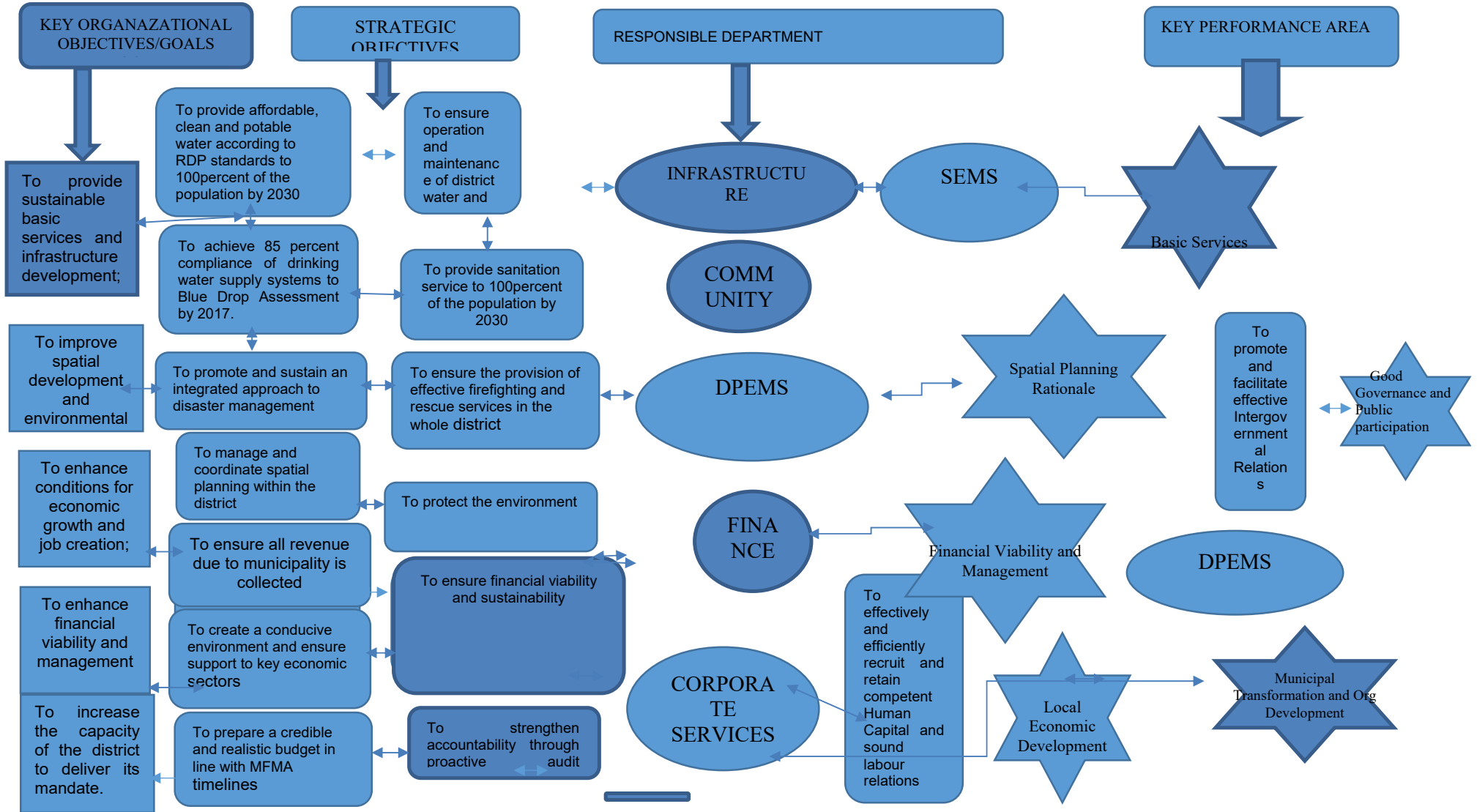
I - RESPECT

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:

CAPRICORN DISTRICT MUNICIPALITIES' STRATEGIC OBJECTIVES



7. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

Treasury Template for final Budget

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	44 300	58 328	61 396	60 830	60 830	60 830	-	60 370	63 700	67 184
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	3 806	4 006	4 246
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		21 439	23 258	25 367	24 056	24 056	24 056	-	25 740	27 284	28 921
Interest earned - outstanding debtors		9 909	1 839	7 838	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		468 949	507 750	548 501	618 162	653 313	653 313	-	554 926	591 311	640 567
Other revenue	2	4 901	1 739	25 456	992	1 242	1 242	-	1 542	1 094	1 149
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-

			-			-	-	-			-
Total Revenue (excluding capital transfers and contributions)		549 497	592 914	668 559	704 040	739 441	739 441	-	646 384	687 395	742 067
Expenditure By Type	-										
Employee related costs	2	215 377	248 770	252 300	289 906	279 204	279 204	-	321 565	340 111	376 610
Remuneration of councillors		11 405	11 729	12 242	12 165	12 165	12 165		13 077	14 057	14 057
Debt impairment	3	18 858	32 635	49 296	36 498	36 498	36 498		32 088	27 082	28 572
Depreciation & asset impairment	2	46 226	56 445	54 747	51 016	51 016	51 016	-	53 034	53 173	53 312
Finance charges		358	273	992	470	470	470	-	470	470	470
Bulk purchases	2	46 784	46 809	47 965	57 960	69 960	69 960	-	62 597	67 605	73 013
Other materials	8	-	-	-	6 401	9 860	9 860		6 390	6 430	6 472
Contracted services		13 962	-	31 415	221 815	241 819	241 819	-	181 858	219 881	239 679
Transfers and subsidies		-	-	1 600	3 000	3 000	3 000	-	3 300	1 900	1 900
Other expenditure	4, 5	226 716	262 805	191 833	75 825	86 465	86 465	-	77 677	75 300	80 193
Loss on disposal of PPE		1 746	464	291 286	-	-	-	-	-	-	-
Total Expenditure		581 431	659 931	933 675	755 056	790 457	790 457	-	752 056	806 009	874 278
Surplus/(Deficit)		(31 933)	(67 016)	(265 116)	(51 016)	(51 016)	(51 016)	-	(105 672)	(118 614)	(132 211)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		351 726	365 303	290 991	237 974	296 529	296 529		303 862	335 788	355 191
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-		-	-	-	-	-	-	-	-	-	-

kind - all)											
Surplus/(Deficit) after capital transfers & contributions		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980

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		-	0	-1	-	-	-	-	-	-	-
Total revenue		901 223	958 217	959 550	942 014	1 035 970	1 035 970		950 246	1 023 183	1 092 58

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2018/19 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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	100 IGR meetings coordinated	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	150 000	None	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-02	Good governance and public participation	To promote and facilitate effective	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 developed	No target for the quarter	1 District Lekgotla coordinated	350 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	participation	strengthen intergovernmental relations													
INTERNAL AUDIT															
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	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 strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	13 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	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	1 Municipal support reports issued on improved audit outcomes	1 Municipal support reports issued on improved audit outcomes	1 Municipal support reports issued on improved audit outcomes	1 Municipal support reports issued on improved audit outcomes	OPEX	None	Municipal support report
RISK MANAGEMENT															
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk	Develop and monitor the risk management register for all department	CDM	Number of risk registers produced, number of risk monitoring reports	1 risk register produced, 4 Risk Monitoring reports issued and 1	1 risk register produced, 4 Risk Monitoring reports issued and 1	1 Risk Monitoring reports issued	1 Risk Monitoring reports issued	1 risk register produced, 1 Risk Monitoring reports issued and 1	1 Risk Monitoring reports issued	OPEX	None	Correspondence /Risk Register, Attendance Registers /Monitoring 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
			implementations and training of management and staff on risk management.	s and risk training of management and staff		issued and number of risk trainings of management and staff coordinated	risk training of management and staff coordinated	risk training of management and staff coordinated			risk training of management and staff coordinated				
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	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	Correspondence/Attendance Registers/Minutes
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention programmes (awareness campaign)	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	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
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	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	80 000	None	investigation reports
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	14 300 000	None	Security reports/Risk register
COMMUNICATION SERVICES															
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management	CDM	Number of Monitoring Report on communication, events management	New Indicator	4 Monitoring Reports on communication, events management	1 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Reports on communication, events management guideline, Social	1 Monitoring Reports on communication, events management	1 Monitoring Reports on communication, events management	OPEX	None	Monitoring Report on 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 											
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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		ality		guideline, Social Media policy and corporate image Manual		guideline, Social Media policy and corporate image Manual developed		guideline, Social Media policy and corporate image Manual developed	Manual developed	Media policy and corporate image Manual developed	guideline, Social Media policy and corporate image Manual developed	guideline, Social Media policy and corporate image Manual developed			
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 programme)	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of municipal programmes coordinated and communicate	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	4 320 000	None	Communication programmes /Correspondence/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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
						me)		program me)			program me)	program me)			
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	New indicator	4 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	OPEX	None	Correspondence /District Communicator programmes
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) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	None	Service Delivery and Budget Implementation Plans approved

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-15	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and monitored	4 organizational performance reports produced and monitored	4 organizational performance reports produced and monitored	1 organizational performance report produced and monitored	1 organizational performance report produced and monitored	1 organizational performance report produced and monitored	1 organizational performance report produced and monitored	OPEX	None	Organizational performance reports/Monitoring report
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 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report 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	4 Thusong Service Centers monitored	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	OPEX	None	Consolidated Thusong Service Centres monitoring 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
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 percent of received queries resolved	100 percent of quarterly received queries resolved	100 percent of quarterly received queries resolved	100 percent of quarterly received queries resolved	100 percent of quarterly received queries resolved	OPEX	None	Queries register
SEM SD-19	Municipal Transformation and Organizational Development	To enhance organizational performance	District Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	Concept document approved	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	OPEX	None	Correspondence /Attendance Registers/Programmes
SEM SD-20	Municipal Transformation and Organizational Development	To enhance organizational performance	Service Delivery Charter	Develop Service Delivery Charter	CDM	Number of Service Delivery Charter developed	New Indicator	1 Service Delivery Charter developed	1 Service Delivery Charter developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	Approved Service Delivery Charter/Implementation progress 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	opment														
SPECIAL FOCUS															
SEM SD-21	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 programmes)	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	529 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
							program mes)	program mes)			program mes)	program mes)			
SEM SD-22	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	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	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring &	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitorin	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitorin	481 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
			and Monitoring & Evaluation)				Monitoring & Evaluation)	Monitoring & Evaluation)		Evaluation)	g & Evaluation)	g & Evaluation)			
OFFICE OF THE CHIEF WHIP															
SEM SD-23	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the commu	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	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		nity													
SEM SD-24	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip 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 submitted to Council
OFFICE OF THE SPEAKER															

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	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	Correspondence /Attendance Registers/Minutes
SEM SD-26	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	99 Committee meetings	99 meetings coordinated	24 meetings coordinated	25 meetings coordinated	25 meetings coordinated	25 meetings coordinated	OPEX	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-27	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	No target for the quarter	8 Committees Strategic Planning Sessions coordinated	OPEX	None	Mandatory reports of the speaker
SEM SD-28	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	4 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-29	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	Correspondence /Minutes/Attendance Registers
SEM SD-30	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	30 Site Visits coordinated	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	23 000	None	Correspondence /Attendance Registers/Programmes/ Site Visit 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-31	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	06 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	2 Public Hearings/Oversight Programmes Coordinated	2 Public Hearings/Oversight Programmes Coordinated	300 000	None	Correspondence /Attendance Registers/Reports
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics programmes	Coordination of Ethics programmes	CDM	Number of Ethics Committee working sessions coordinated.	New indicator	1 Ethics Committee working session coordinated	No target for the quarter	No target for the quarter	1 Ethics Committee working session coordinated	No target for the quarter	50 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-33	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	4 Council Outreach/imbizo coordinated	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	None	Correspondence /Attendance Registers/Programmes/Reports
SEM SD-34	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	Concept document approved	No target for the quarter	1 Youth Parliament coordinated	85 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-35	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	None	Correspondence /Attendance Registers/Programmes
SEM SD-36	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	No target for Quarter	No target for Quarter	No target for Quarter	1 Ward Committee Capacity Building Programme coordinated	450 000	None	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
OFFICE OF THE EXECUTIVE MAYOR															
SEM SD-37	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	Consultation process	Development of concept document	Preparation of process	1 State of the District Address coordinated	500 000	None	Correspondence /Programmes/ Attendance Registers
SEM SD-38	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	Correspondence /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
SEM SD-39	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 approved	1 back to school campaign coordinated	No target for the quarter	185 000	None	Correspondence /Programmes/invitations
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage 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 percent 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 percent 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 percent 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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	100 percent of requested tools procured	100 percent of requested O&M tools procured.	10 percent of Preparation of specification for required tools and submission of request by satellites	90 percent of Issuing of orders for requested Tools	100 percent of requested Tools Procured.	No Target for the quarter	200 000	None	Letter to request tools/Delivery Note
INF R-02	Basic Services	To provide sustainable basic water services	Procurement of borehole Diesel Engines	Procurement of diesel engines	CDM	Percentage of requested diesel engines procured as and when	100 percent Diesel Engine Procured.	100 percent of Diesel Engine Procured when required.	100 percent of requested diesel engines procured as and when required.	100 percent of requested diesel engines procured as and when required.	100 percent of requested diesel engines procured as and when required.	100 percent of requested diesel engines procured as and when required.	1 000 000	None	Letter to request tools/Delivery Note

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
						required.									
Water Operation & Maintenance															
INFR-03	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs and Maintenance (term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95 percent of water schemes operational.	80 percent of reported breakdown attended through the services of maintenance term contractors	80 percent of reported breakdown attended through the services of maintenance term contractors quarterly	80 percent of reported breakdown attended through the services of maintenance term contractors quarterly	80 of reported breakdown attended through the services of maintenance term contractors quarterly	80 percent of reported breakdown attended through the services of maintenance term contractors quarterly	31 841 000	None	Breakdown Status Report/Register
INFR-04	Basic Services	To provide sustainable basic	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material	90 percent of requested O & M	70 percent of requested O & M Material procured.	70 percent of requested O & M Material procured	70 percent of requested O & M Material procured	70 percent of requested O & M Material	70 percent of requested O & M Material procured	5 000 000	None	Letter to request O & M Material /Delivery Notes

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification	
		water services				Improve procurement.	Material procurement.						procured			
Water Quality Management																
INFR-05	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.	95 percent of all required water quality laboratory instruments/equipment procured.	95 percent of all required water quality laboratory instruments/equipment procured.	Planning & Terms of reference Approved	Appointment of Service Provider	95 percent of all required water quality laboratory instruments/equipment procured.	No target for the quarter	700 000	None	Approved TOR Appointment of Service provider Progress reports	
INFR-06	Basic Services	To provide sustainable basic services	Implementation of water safety and security plans	Implementation of water safety & security Plans recommendations	CDM	Percentage of interventions on the Water Safety &	30 percent of intervention on	20 percent of intervention on water	5 percent of intervention on water safety plans recommendations	10 percent of intervention on water safety plans recommendations completed	15 percent of intervention on water safety plans	20 percent of intervention on water safety plans	525 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		and infrastructure development				Security Plans recommendations completed	of water safety plans recommendations completed	safety plans recommendations completed	dations completed		recommendations completed	recommendations completed			
INFR-07	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	800 chemicals and 1 000 microbiological samples collected	600 chemicals and 800 microbiological samples collected	100 chemicals and 200 microbiological samples collected	100 chemicals and 200 microbiological samples collected	200 chemicals and 200 microbiological samples collected	200 chemicals and 200 microbiological samples collected	400 000	None	Sample reception log sheets
INFR-08	Basic Services	To provide	Procurement of Disinfecti	Procurement of Disinfecti	CDM (all LM's)	Number of Disinfe	2 500 Kg of disinfec	2 500 Kg of disinfection chemicals	Planning & Terms of reference	Appointment of Service Provider	1250 Kg of disinfectio	1250 Kg of disinfection chemicals	210 000	None	Approved terms TOR

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		sustainable basic services and infrastructure development	on chemicals	on chemicals		ction chemicals procured	tion chemicals procured	procured	Approved		n chemicals procured	procured			Appointment letter Delivery note and Invoice
INFR-09	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	100 percent of all requested water and wastewater consumables procured	100 percent 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 water and wastewater consumables procured	350 000	None	Letter to request consumables/ Delivery note Invoice
INFR-10	Basic Services	To provide sustain	Unit Process Audit	Assess the capacity and	CDM (All LM's)	Number of Water Supply	3 Water Supply & 3 Wastew	3 Water Supply & 2 Wastewater Systems	Planning & Terms of reference Approved	Appointment of Service Provider	3 Water Supply & 2 Wastewat	1 Wastewater Systems Assessed	365 000	None	Approved TOR Appointment

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		enable basic services and infrastructure development		operational effectiveness of the Water Supply & Wastewater systems		& Wastewater Systems Assessed/ audited	ater Systems Assessed	Assessed			er Systems Assessed				ent letter Assessment reports
INFR-11	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	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000	None	SANAS, NLA and SABS reports
INFR-12	Basic Services	To provide	Implementation of	Implementation of	CDM (LM's)	Percentage of	30 percent	50 percent completed	10 percent completed	20 percent completed	30 percent	50 percent completed on	300 000	None	Green Drop

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		Provide sustainable basic services and infrastructure development	Waste Water Risk Abatement Plans	Wastewater Risk Assessment outcomes		Completion on Green Drop Interventions	Completed on Green Drop Interventions	100 percent of Green Drop Interventions	100 percent of Green Drop Interventions	100 percent of Green Drop Interventions	100 percent of Green Drop Interventions	100 percent of Green Drop Interventions			Intervention report
INFR-13	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	100 percent of waste water treatment	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	2 200 000	None	Waste water treatment works 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
INFR-14	Basic Services	To provide sustainable basic services and infrastructure development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers,	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for	100 percent of approved water and sanitation infrastructure projects facilitated for	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	OPEX	None	Project scope agreement

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		nt		conflict management and resolution		planning and implementation	planning and implementation				tation				
INFR-15	Local Development	To provide sustainable basic services and infrastructure development	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	100 job opportunities created in the implementation of water and sanitation projects	270 job opportunities created in the implementation of water and sanitation projects	270 job opportunities created in the implementation of water and sanitation projects	38 job opportunities created in the implementation of water and sanitation projects	OPEX	None	Job creation report
PROJECT MANAGEMENT UNIT															
INFR-16	Financial Viability	To ensure compliance on MIG Requi	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	85 percent expenditure on MIG funded projects	90 percent MIG Expenditure	10 percent MIG Expenditure	30 percent MIG Expenditure	50 percent MIG Expenditure	90 percent MIG Expenditure	244 296 000	None	Expenditure on MIG 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19A Annual Budget	Reason for review/variance	Means of verification
		rements													
SEWER AND RURAL SANITATION															
INFR-17	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	515 households with sanitation access	Advertisement stage	Appointment of service provider	250 households with sanitation access	265 households with sanitation access	4 386 000	None	Completion Certificate /Progress 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
INFR-18	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	515 households with sanitation access	Advertisement stage	Appointment of service provider	250 households with sanitation access	265 households with sanitation access	5 797 000	None	Completion Certificate /Progress report
INFR-19	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	Advertisement stage	Appointment of service provider	250 households with sanitation access	265 households with sanitation access	5 797 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
INFR-20	Basic Services	To provide 100 percent 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	Advertisement stage	Appointment of service provider	250 households with sanitation access	265 households with sanitation access	5 797 000	None	Completion Certificate /Progress report
WATER PLANNING DESIGN															
INFR-21	Basic Services	To provide affordable, clean and potable water according	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	10 technical reports developed	No target for the quarter	5 technical reports developed	No target for the quarter	5 technical reports developed	15 000 000	None	Technical 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		to 100 percent of the population by 2030													
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage of Implementation of Municipal Water Infrastructure Grant (MWSIG) project as per Business Plan	100 percent of WSIG Programme implemented	100 percent Implementation of WSIG as per business plan	Site Investigation and Programme Scoping/Budget Pricing.	Issuing of Orders.	50 percent Implementation of WSIG as per business plan.	100 percent Implementation of WSIG as per business plan	63 440 000	None	WSIG 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY															
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Burgerregh/Motlana/The Grange (Glenfirmess Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage of construction of water supply project Number of household with water access	25 percent construction completed, 0 households with water access	100 percent construction of water supply project 687 households with water access	40 percent construction completed, 0 households with water access	60 percent construction completed, 0 households with water access	80 percent construction completed, 0 households with water access	100 percent construction of water supply project 687 households with water access	5 827 000	None	Completion Certificate /Progress report
INFR-24	Basic Services	To provide affordable, clean and potable	Langlaagte (Rammutla)/Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage of construction of water supply project	25 percent construction completed,	100 percent construction of water supply project. 415	30 percent construction completed, 0 households with water	60 percent construction completed, 0 households with water access	70 percent construction completed, 0 households	100 percent construction of water supply project 415households with water	2 787 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		Water access according to 100 percent of the population by 2030				Number of household with water access	0 households benefiting	households with water access	access		households with water access	access			
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Lethalen g, Puraspan (Gama Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	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 percent construction of water supply project. 2320 households with water access	50 percent construction completed, 0 households with water access	60 percent construction completed, 0 households with water access	85 percent construction completed, 0 households with water access	100 percent construction of water supply project 2320 households with water access	7 552 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		ation by 2030													
INFR-26	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage of construction of water supply project Number of household with water access	15 percent construction of water supply project. 0 households with water access	100 percent construction of water supply project. 2445 households with water access	20 percent construction completed, 0 households with water access	40 percent construction completed, 0 households with water access	50 percent construction completed, 0 households with water access	100 percent construction of water supply project. 2445 households with water access	41 325 000	None	Completion Certificate /Progress report
WATER PROJECTS															
LEPELLE- NKUMPI LOCAL MUNICIPALITY															
INFR-37	Basic Services	To provide	Groothoek (Lebowa)	Construction of Water	Lepelle Nkumpi Ward 15	Percentage of construction	15 percent construction	45 percent construction	10 percent construction	25 percent construction completed,	35 percent construction	45 percent construction of water	43 478 000	None	Completion Certificate

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		affordable, clean and potable water according to 100 percent of the population by 2030	kgomo Zone B) Water Supply	supply project		ction of water supply project Number of household with water access	ction of water supply project	n of water supply project 0 households with water	completed, 0 households with water access	0 households with water access	on completed, 0 households with water access	supply project 0 households with water access			e /Progress report
INFR-38	Basic Services	To provide affordable, clean and potable water according to	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage of construction of water supply project Number of household with	30 percent construction of water supply project. 2000 households with water	100 percent construction of water supply project. 378 households with water access.	40 percent construction completed, 0 households with water access	60 percent construction completed, 0 households with water access	80 percent construction completed, 0 households with water access	100 percent construction of water supply project 378 households with water access	6 087 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		100 percent of the population by 2030				water access	access.								
INFR-40	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabang) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 21 & 23	Percentage of construction of water supply project Number of household with water access	20 percent construction of water supply project 0 households with water access	40 percent construction of water supply project 1342 households with water access	10 percent construction completed, 0 households with water access	20 percent construction completed, 0 households with water access	30 percent construction completed, 0 households with water access	40 percent construction of water supply project 1342 households with water access	36 048 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19A Annual Budget	Reason for review/variance	Means of verification
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY															
INFR-45	Basic Services	To provide affordable, clean and potable water according to 100 percent of	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	25 percent construction of water supply project 0 households with water access	70 percent construction of water supply project 0 households with water access	15 percent construction completed, 0 households with water access	35 percent construction completed, 0 households with water access	45 percent construction completed, 0 households with water access	70 percent construction of water supply project 0 households with water access	26 087 000	None	Completion Certificate /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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for review/variance	Means of verification
		the population by 2030													
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent 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 percent 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 percent 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 percent 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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 and management of legal expenses	CDM	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2019	100 percent of the quarterly cases defended and instituted by end of each quarter	100 percent of the quarterly cases defended and instituted by end of each quarter	100 percent of the quarterly cases defended and instituted by end of each quarter	100 percent of all cases defended and instituted by end of each quarter	2 358 000	None	Litigation Management Report/ Register
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	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2019	100 percent of the quarterly requested legal advices and support provided by end of each quarter	100 percent of the quarterly requested legal advices and support provided by end of each quarter	100 percent of the quarterly requested legal advices and support provided by end of each quarter	100 percent of requested legal advices and support provided by end of each quarter	OPEX	None	Advisory Services Report/ 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of the quarterly requested Contracts developed or edited and signed by end of each quarter	100 percent of the quarterly requested Contracts developed or edited and signed by end of each quarter	100 percent of the quarterly requested Contracts developed or edited and signed by end of each quarter	100 percent of the quarterly requested Contracts developed or edited and signed by end of each quarter	OPEX	None	Contract Register Report/ Register
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	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2019	100 percent of the quarterly requested By-Laws developed or reviewed by end of each quarter	100 percent of the quarterly requested By-Laws developed or reviewed by end of each quarter	100 percent of the quarterly requested By-Laws developed or reviewed by end of each quarter	100 percent of the quarterly requested By-Laws developed or reviewed by end of each quarter	200 000	None	By-law development or review 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
HUMAN RESOURCES															
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 of 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	None	Report on filling of funded vacant positions
CPS D-06	Good Governance and Public Participation	To effectively and efficiently recruit and retain competent	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 sessions conducted	1 Performance Management support sessions conducted	1 Performance Management support sessions conducted	1 Performance Management support sessions 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		ent Human Capital and sound labour relations				d									
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	No target for the quarter	1 Performance reviews conducted	1 Performance reviews conducted	2 Performance reviews conducted	5 936 000	None	Performance review Report
CPS D-08	Municipal Transformation and Orga	To effectively and efficiently recruit and	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical	150 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	Organizational Development	retain competent Human Capital and sound labour relation				surveillance	ce	ce			ce	ce			
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	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	No target for the quarter	1 sites with Hira conducted	1 sites with Hira conducted	OPEX	None	HIRA Report
CPS D-10	Municipal Transformation	To effectively and efficiently	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	No target for the quarter	1 OHS capacity building activities conducted.	No target for the quarter	1 OHS capacity building activities conducted	247 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	and Organizational Development	recruit and retain competent Human Capital and sound labour relation				conducted	d.	d.				d.			
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of provision of personnel protective equipment to qualifying employees	100 percent provision of personnel protective equipment to qualifying employees	100 percent provision of personnel protective equipment to qualifying employees.	100 percent provision of personnel protective equipment to qualifying employees.	100 percent provision of personnel protective equipment to qualifying employees.	100 percent provision of personnel protective equipment to qualifying employees.	100 percent provision of personnel protective equipment to qualifying employees.	2 150 000	None	Personnel protective Clothing report/ Invoice
CPS D-12	Municipal Transformation and	To effectively and	Employee Wellne	Implementation of Employee	CDM	Percentage of impleme	100 percent impleme	100 percent impleme	100 percent implementation of	100 percent implement	100 percent impleme	100 percent impleme	1 800 000	None	Employee wellness interventions

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	formation and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relation	ss Program	Wellness Programme		ntation of employee wellness interventions	ntation of employee wellness interventions	ntation of employee wellness interventions	employee wellness interventions	ation of employee wellness interventions	ntation of employee wellness interventions	ntation of employee wellness interventions			Report/ Register
CPS D-13	Basic Services	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	No target for the quarter	1 employee sports activities coordinated	No target for the quarter	1 employee sports activities coordinated	OPEX	None	Sports activities 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	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 frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	None	Employee (Labour) Relations Report
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	No target for the quarter	1 induction session conducted	No target for the quarter	1 induction session conducted	50 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	onal Development	competent Human Capital and sound labour relations													
CPS D-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2017	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2018	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	WSP document
CPS D-17	Municipal Transformation and	To effectively and efficiently recruit	Training of employees	Training of employees	CDM	Percentage of the training budget spent on	100 percent of the training budget spent on	100 percent of the training budget spent on	100 percent of the quarterly training budget spent on training of	100 percent of the quarterly training budget	100 percent of the quarterly training budget	100 percent of the quarterly training budget	1 250 000	None	Expenditure Report/Training 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	Organizational Development	and retain competent Human Capital and sound labour relations				training of employees.	training of employees	training of employees	employees	spent on training of employees	spent on training of employees	spent on training of employees			
CPS D-18	Financial Viability	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors and traditional leaders	New indicator	100 percent of the training budget spent on training of councillors and traditional leaders	100 percent of the quarterly training budget spent on training of councillors and traditional leaders	100 percent of the quarterly training budget spent on training of councillors and traditional leaders	100 percent of the quarterly training budget spent on training of councillors and traditional leaders	100 percent of the quarterly training budget spent on training of councillors and traditional leaders	1 500 000	None	Expenditure Report/ training report
CPS D-19	Municipal Trans	To effectively and	Bursary fund Internal	Awarding of bursaries	CDM	Percentage of eligible	100 percent of eligible	100 percent of eligible	100 percent of eligible employees	100 percent of eligible	100 percent of eligible	100 percent of eligible	1 000 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	formation and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relation		to internal employees		employees awarded with bursaries in line with available budget	employees awarded with bursaries in line with available budget	employees awarded with bursaries in line with available budget	awarded with bursaries in line with available budget for the quarter	employees awarded with bursaries in line with available budget for the quarter	employees awarded with bursaries in line with available budget for the quarter	employees awarded with bursaries in line with available budget for the quarter			
CPS D-20	Financial Viability	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	No target the quarter	Facilitation and advertisement of external bursary	Consultations and appointment of eligible people who qualifies for bursary	100 percent of eligible people awarded with bursaries in line with available budget for the quarter	1 000 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
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, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target the quarter	No target the quarter	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target the quarter	OPEX	None	Attendance register/Programmes/Contracts
CPS D-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Job Evaluation	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	Facilitation and compilation of job descriptions	Assessments and consultation with internal structures completed	Submission for review to Council	100 percent of identified jobs evaluated	50 000	None	Proof of report submitted to SALGBC

Business Unit					Corporate Services –Vote 3										
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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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		relations													
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 2018	1 employment equity report submitted to DoL by December 2018	No target for the quarter	No target for the quarter	1 employment equity report submitted to DoL by December 2018	No target for the quarter	OPEX	None	Employment Equity Report
CPS D-24	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	97 percent of filled positions occupied by employees from Employment Equity target	OPEX	None	Employment Equity Plan Report

Business Unit					Corporate Services –Vote 3										
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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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		and sound labour relations				groups employed in the four highest levels of management in compliance with the Employment Equity Act	groups employed in the four highest positions	groups employed in the four highest positions	positions	employed in the four highest positions	groups employed in the four highest positions	groups employed in the four highest positions			
CPS D-25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Leave Management	Management of leave	CDM	Percentage capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		s													
ICT AND IKM															
CPS D-26	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of Community shared network	Community hotspot for information access	All CDM offices	Number of sites with community shared network implemented and maintained by June 2021	New Indicator	2 sites with community shared network maintained	No target for the quarter	1 sites with community shared network maintained	No target for the quarter	1 sites with community shared network maintained	280 000	None	Maintenance network Report
CPS D-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of server room monitoring system	Power failure temperature control, ups batter monitoring	CDM	Number of server room monitoring system implemented	New indicator	1 server room monitoring system implemented by June 2019	No target for the quarter	TOR finalised and approved	Service provider appointed	1 server room monitoring system implemented by June 2019	380 000	None	File server information 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	New indicator	40 computer hardware equipment, software and networks procured and implemented	TOR developed and approved	Service provider appointed and SLA signed	40 computer hardware equipment, software and networks procured and implemented	No target for the quarter	1 220 000	None	Delivery note/ Invoice/Correspondence
CPS D-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of cameras	Procurement of cameras for PMU	PMU offices	Number of cameras procured	New Indicator	5 cameras procured	TOR finalised and approved	Service provider appointed	5 cameras procured	No target for the quarter	100 000	None	Proof of payment /Report/ Invoice
CPS D-31	Municipal Transformation	To provide effective	Maintenance of IT	SAP, Teammate, Antivirus,	CDM	Percentage of	100 percent maintenance	100 percent maintenance	100 percent maintenance of ICT	100 percent maintenance	100 percent maintenance	100 percent maintenance	5 160 000	None	maintenance of ICT systems and

Business Unit					Corporate Services –Vote 3										
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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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	formation and Organizational Development	efficient ICT services within the Municipality	systems and licences	EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)		systems maintained and licenced	nce of ICT systems and licencing	nce of ICT systems and licencing	systems and licencing	ce of ICT systems and licencing	nce of ICT systems and licencing	nce of ICT systems and licencing			licencing report
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 percent of computer equipment maintained	100 percent of computer equipment maintained	100 percent of computer equipment maintained	100 percent of computer equipment maintained	100 percent of computer equipment maintained	100 percent of computer equipment maintained	313 000	None	Computer Equipment maintenance report
CPS D-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial System Upgrade, enhancement and Maintenance	Phoenix support	CDM	Percentage upgrade, enhancement, maintenance and support of Phoenix system	New Indicator	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	2 750 000	None	Phoenix support 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	nt														
CPS D-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control	Access Control System at the remote office	CDM	Number of offices installed with access control	1 CDM offices installed with access control	2 CDM offices installed with access control	TOR finalised and approved	Service provider appointed	No target for the quarter	2 CDM offices installed with access control	150 000	None	Access Control System Report/ Proof of payment/Invoice
ADMINISTRATION															
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	10 air-conditioners procured	10 air-conditioners procured	TOR developed and approved	Service provider appointed and SLA signed	10 air-conditioners procured	No target for the quarter	200 000	None	air-conditioners/ delivery note/ 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 										
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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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
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 Blouberg water offices constructed	1 Blouberg water offices constructed	1 Blouberg water offices constructed	TOR developed and approved for contractor	Service provider appointed and SLA signed.	Construction of Blouberg water offices	Blouberg water offices constructed	2 000 000	None	Construction Progress report/ Completion Certificate
CPS D-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	Botlokwa	Number trading post refurbished	New Indicator	1 trading post refurbished	TOR developed and approved	Service provider appointed and SLA signed	1 trading post refurbished	No target for the quarter	1 000 000	None	Report on refurbishment
CPS D-41	Municipal Transformation and Organizational	To provide auxiliary support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Submission of maintenance plan	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	5 000 000	None	Vehicle Compliance report/ maintenance 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
	onal Development	ments													
CPS D-42	Basic Services	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	3 Vehicles purchase	3 Vehicles purchase	TOR developed and approved	Service provider appointed and SLA signed	3 Vehicles purchase	No target for the quarter	2 600 000	None	Report and proof of payment
CPS D-43	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fleet	Refurbishment of Fleet	CDM	Percentage of fleet refurbished	New Indicator	100 percent of fleet refurbished	Fleet refurbishment plan	100 percent of fleet refurbished for the quarter	100 percent of fleet refurbished for the quarter	100 percent of fleet refurbished for the quarter	3 050 000	None	Fleet refurbishment Report/ Refurbishment plan/Request Register
CPS D-44	Basic Services	To provide auxiliary	Water vehicles	Purchasing of trucks and	CDM	Number of vehicles	2 Water tankers purchase	3 half trucks purchase	TOR developed and	Service provider appointed	3 half trucks purchase	No target for the quarter	3 000 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
		Support services to all departments		bakkies		purchase	done by June 2019	done	approved	and SLA signed	done				
CPS D-45	Basic Services	To provide auxiliary support services to all departments	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations installed with paving	2 fire stations paved	TOR developed and approved	Service provider appointed and SLA signed	2 fire stations paved	No target for the quarter	200 000	None	Progress report on installed with paving/ Proof of payment
CPS D-46	Basic Services	To provide auxiliary support services to all departments	Purchasing of steel containers	Purchasing of steel containers	CDM fire stations	Number of steel container purchased	New Indicators	3 steel container purchased	TOR developed and approved	Service provider appointed and SLA signed	3 steel container purchased		850 000	None	Progress report on purchased container/invoice

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-47	Basic Services	To provide auxiliary support services to all departments	Installation of fire bay doors	Installation of fire bay doors	CDM	Number of fire bay installed	New Indicator	1 fire bay installed	No target for the quarter	No target for the quarter	1 fire bay installed	No target for the quarter	400 000	None	Progress report on fire bay doors installation
CPS D-48	Basic Services	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 Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	OPEX	None	PAIA 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
CPS D-49	Basic Services	To provide auxiliary support services to all departments	Records Management	Implementation of records management	CDM	Number of compliance reports submitted on file plan	4 compliance reports submitted on file	4 compliance reports submitted on file plan	1 compliance reports submitted on file plan	1 compliance reports submitted on file plan	1 compliance reports submitted on file plan	1 compliance reports submitted on file plan	OPEX	None	Record Management compliance report
CPS D-50	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 & Molemole	Number of external toilets and showers constructed	2 external toilets and showers constructed	2 external toilets and showers constructed	TOR developed ,approved and SLA signed	Service provider appointed and SLA signed	2 external toilets and showers constructed	No target for the quarter	400 000	None	Progress Report/Completion Certificate
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result in	100 percent 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 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result in	OPEX	None	Zero irregular expenditure/ Payment Vouchers

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reasons for review/ variance	Means of verification
						irregular expenditure	R nil irregular expenditure	R nil irregular expenditure		e	R nil irregular expenditure	R nil irregular expenditure			

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/ variances	Means of verification
BUDGET AND TREASURY															
FD-01	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	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 2018/19 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	None	approved credible adjustment budget
						Number of draft credible annual budgets tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA)	No target for the quarter	OPEX	None	draft credible annual budget tabled

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
						(MFMA) by 31 March	31 March	31 March			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	credible annual budget adopted as per Municipal Finance Management Act
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the	1 quarterly financial statements submitted to stakeholders within 25 working days after the	1 quarterly financial statements submitted to stakeholders within 25 working days after the	1 quarterly financial statements submitted to stakeholders within 25 working days after the	OPEX	None	quarterly financial statements

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review w/ variances	Means of verification
							quarter		end of the quarter	end of the quarter	end of the quarter	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	No target for the quarter	No target for the quarter	OPEX	None	Unqualified audit opinion report
						Number of annual financial statements and performance reports submitted to the Auditor General by	1 annual financial statement and performance reports submitted to the Auditor General by	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	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	annual financial statement and performance reports

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
						31 st August	31 st August		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	No target for the quarter	1 draft budget submitted within 10 working days after tabling to Treasury	OPEX	None	draft budget submitted to Treasury
						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 within 10 working days after approval to Treasury	OPEX	None	Approved budget submitted to Treasury
						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	1 set of budget return submitted by 20 July to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	Approved set of budget returns
						Number of quarterly	4 quarterly MFMA	4 quarterly MFMA	1 quarterly	1 quarterly	1 quarterly	1 quarterly	OPEX	None	Approved

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
						MFMA budget return submitted to Treasury within 30 working days	budget return submitted to Treasury within 30 working days	budget return submitted to Treasury within 30 working days	MFMA budget return submitted within 30 working days to Treasury	MFMA budget return submitted within 30 working days to Treasury	MFMA budget return submitted within 30 working days to Treasury	MFMA budget return submitted within 30 working days to Treasury			MFMA budget returns
						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 within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	OPEX	None	Approved budget statements submitted to Treasury
FD-03	Municipal Transformation	To prepare a credible and realistic budget in	Treasury management	Monthly monitoring over	CDM	Number of monthly cash flow projections,	12 cash flow projections bank and	12 cash flow projections bank and investment	3 cash flow projections, bank	3 cash flow projections, bank	3 cash flow projections, bank	3 cash flow projections, bank	OPEX	None	cash flow projections

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
	and Organizational Development	line with MFMA timelines		the financial processes regarding cash flow management		bank and investment reconciliations prepared	investment reconciliations prepared	reconciliations prepared	and investment reconciliations prepared	and investment reconciliations prepared	and investment reconciliations prepared	and investment reconciliations prepared			bank and investment reconciliations report
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	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	OPEX	None	creditors reconciled report
FD-05	Municipal Transformation and	To ensure effective and effective payment of salaries and	Employee benefits	Accurate payment of salaries	CDM	Number of payroll runs and reconciliations	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	None	payroll runs and reconciliation

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
	Organisational Development	related costs		and related costs monthly		performed			d	d	d	d			s report
				Accurate Employee cost benefit evaluated	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	None	Employee cost benefit evaluation report
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	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	1 municipal procurement plan developed and implemented	No target for the quarter	No target for the quarter	OPEX	None	municipal procurement plan

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
		place and that the quantity and quality will satisfy those 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 percent Supply Chain Management (SCM) requirements that are linked to the budget	100 percent Supply Chain Management (SCM) requirements that are linked to the budget	100 percent Supply Chain Management (SCM) requirements that are linked to the budget	100 percent Supply Chain Management (SCM) requirements that are linked to the budget	100 percent Supply Chain Management (SCM) requirements that are linked to the budget	100 percent Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	None	Supply Chain Management report linked to budget
FD-07	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution	Acquisition management	Compliance to the SCM regulations	CDM	Percentage 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 percent 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	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	OPEX	None	SCM compliance report

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/ variances	Means of verification
		are efficient and effective					e		irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure			
	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	Report on appointment service providers
FD-08	Spatial Rationale	To ensure proper valuation, safeguarding.	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	asset verification report

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review/w/ variances	Means of verification
		optimisation and disposal of municipal assets in compliance with relevant legislation		Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	Inventory and one asset register report
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 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	3 000 000	None

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	2018/19 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2018/19 Annual Budget	Reason for review w/ variances	Means of verification
REVENUE MANAGEMENT															
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	15 percent of water collection from service charges billed	20 percent of water collection from service charges billed	3 percent of water collection from service charges billed	8 percent of water collection from service charges billed	13 percent of water collection from service charges billed	20 percent of water collection from service charges billed	7 000 000	None	water collection from service charges billed report

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:				<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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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 assess	CDM	Number of Rural Roads Asset Management Systems implemented and updated	100 percent of 1 Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced &	1 Rural Roads Assets Management System implemented and updated	Progress report on Rural Roads Assets Management System implemented and updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3,	Progress report on Rural Roads Assets Management System implemented and updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round	Progress report on Rural Roads Assets Management System implemented and updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round	1 Rural Roads Assets Management System implemented and updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3, Extended visual	2 106 000	None	Rural Roads Asset Management Systems 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
				ment.			gravel roads-Round 2 Approved RRAMS Business plan		Extended visual condition assessment round 3.	3, Extended visual condition assessment round 3.	3, Extended visual condition assessment round 3.	condition assessment round 3			
DPEMS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	8 public transport facilities monitored i.e. Blouberg, Lepelle-Nkumpi, Molemole, Polokwane	16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	OPEX	None	Monitoring Reports
DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient,	Road safety awareness campaign	Conduct Road safety awareness campaign	CDM	Number of road safety awareness campaign coordinated	5 road safety awareness campaign conducted	5 road safety awareness campaign coordinated	1 road safety awareness campaign	1 road safety awareness campaign	2 road safety awareness campaign	1 road safety awareness campaign	50 000	None	Programmes/Attendance regist

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
	on	accessible and affordable transport services		gn to promote road safety in the district.					coordinated	coordinated	coordinated	coordinated			er
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 engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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	4 Landfill Management Reports compiled (Blouberg)	1 Landfill management report compiled	1 Landfill management report compiled	1 Landfill management report compiled	1 Landfill management report compiled	3 300 000	None	Landfill 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 Report on passive ambient air quality monitoring results	1 Report on passive ambient air quality monitoring results	1 Report on passive ambient air quality monitoring results	1 Report on passive ambient air quality monitoring results	22 000	None	Reports on passive ambient air quality monitoring results
DPEMS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality	CDM	Number of air quality monitoring equipment repaired and	5 Monitoring stations repaired and	5 Air quality monitoring equipment repaired and calibrated	Availability of Terms of Reference and	Tender advertised; Tender Evaluation Report	Appointment of a service provider and	5 Air quality monitoring equipment	119 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
				monitoring equipment		calibrated	calibrated		submission to Tender Specification Committee	submitted to Tender Evaluation Committee	signed SLA	not repaired and calibrated			
DPEMS-10	Spatial Rationale	To protect the environment	Purchase continuous ambient quality monitoring air quality monitoring	Purchase continuous ambient quality monitoring air quality monitoring	Polokwane LM	Number of continuous ambient air quality monitoring stations purchased	New Indicator	1 Continuous ambient air quality monitoring station purchased	Availability of Terms of Reference and submission to Tender Specification Committee	Tender advertised and Tender Evaluation Report	Appointment of a service provider and signed SLA	1 Continuous ambient air quality monitoring station purchased	1 200 000	None	Invoice / Delivery note
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	8 Environmental compliance inspection conducted	8 Environmental compliance inspection reports prepared	2 Environmental compliance inspection reports prepared	2 Environmental compliance inspection reports prepared	2 Environmental compliance inspection reports prepared	2 Environmental compliance inspection reports prepared	20 000	None	Environmental compliance inspection 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-13	Spatial Rationale	To protect the environment	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	New Indicator	800 trees planted	Availability of Terms of Reference and submission to Tender Specification Committee	Tender advertised; Tender Evaluation Report submitted to Tender Evaluation Committee	Appointment of a service provider; signed SLA and trees delivered	800 Trees planted	500 000	None	Invoice / Delivery note / 4 th Quarter Tree Planting report
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	Progress report for transfer of funds to WESSA	Progress report for transfer of funds to WESSA	Progress report for transfer of funds to WESSA	1 Signed MOU for transfer of funds to WESSA	157 000	None	Signed MOU/ progress report for transfer of funds
DPEMS-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaign	All municipal areas	Number of environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted.	8 Environmental awareness campaigns conducted.	2 Environmental awareness campaigns	2 Environmental awareness campaigns	2 Environmental awareness campaigns	2 Environmental awareness campaigns	150 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
				gns					conducted	conducted	conducted	conducted			
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.	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum 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	Draft Economic Profile distributed to stakeholders for comments	1 District Economic Profile produced	OPEX	None	Data collection report /Draft District economic profile /District Economic profile

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-20	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Support to LED investment summit	Coordinated district investment summit	CDM	Number of district investment summit coordinated	1 district investment summit coordinated	Data collection	Draft District Economic Profile produced	Draft Economic Profile distributed to stakeholders for comments	Final Economic Profile distributed to stakeholders for comments	1 district investment summit coordinated	200 000	None	district investment summit report
DPEMS-21	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	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	1 job creation report developed	1 job creation report developed	1 job creation report developed	1 job creation report developed	OPEX	None	Job creation reports
DPEMS-22	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 linkage to markets and information	110 000	None	Reports on markets and information

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-23	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support for SMME incubation	Incubation of SMMEs	CDM	Number of SMMEs incubated	New indicator	15 SMMEs incubated	Development of project charter	Identification of SMMEs to be incubated	15 SMMEs incubated	Incubation report	125 000	None	Project charter/List of farmers/incubation report
DPEMS-24	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support (SMMEs incubation)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	4 exhibitions coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	239 000	None	SMME exhibition report
DPEMS-25	Local Economic Development	key economic sectors Agriculture, tourism, manufacturing and mining	Support to Hawkers	Planning and designs for hawker stalls	Boyne	Number of planning reports developed	New indicator	1 planning report developed	Concept document developed	Consultation with Small Traders	Project charter developed	1 planning report developed	800 000	None	Market Stalls report
DPEMS-26	Local Economic Development		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

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-27	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 Monitoring Reports developed	4 monitoring reports developed	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	OPEX	None	Monitoring report
DPEMS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	OPEX	None	monitoring reports
DPEMS-29	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	Inward and Outward mission	Support investment attraction opportunities	CDM	Number of Inward and Outward mission conducted	1 Inward and Outward mission conducted	1 Investment and Marketing Strategy reviewed	Concept document developed	Consultation with stakeholders	Identification of investment opportunities	1 Inward mission conducted (Hosting of Investors Conference)	160 000	None	Appointment letter/Draft Diagnostic Report/Draft Investment

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		g and mining													and Marketing Strategy Report/ Reviewed Investment and Marketing Strategy
EXPANDED PUBLIC WORKS PROGRAMMES (EPWP)															
DPEMS-30	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 Report/ 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-31	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	650 EPWP work opportunities created	650 EPWP work opportunities created	650 EPWP work opportunities created	650 EPWP work opportunities created	OPEX	None	EPWP Reports
DPEMS-32	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	3 642 000	None	EPW P RS Reports/ EPWP projects reports
SPATIAL PLANNING															
DPEMS-33	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	District Municipal Planning Tribunal establishment of the District Municipal Planning	4 reports on the District Municipal Planning Tribunal	1 reports on the District Municipal Planning Tribunal	1 reports on the District Municipal Planning Tribunal	1 reports on the District Municipal Planning Tribunal	1 reports on the District Municipal Planning Tribunal	400 000	None	Progress Reports / Attendance Registers

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
							Tribunal received								
DPEMS-34	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	1 SDF projects implemented	Terms of reference available and Bid Processes	Service Provider available	Draft report available	1 SDF projects implemented	700 000	None	Spatial Development Framework
DPEMS-35	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	2 awareness sessions co-ordinated	No target for the quarter	1 awareness sessions co-ordinated	1 awareness sessions co-ordinated	No target for the quarter	50 000	None	Awareness session package/ 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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
DPEMS-36	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholders data.	CDM	Percentage integration of GIS system with CDM departmental and relevant stakeholders data.	80 percent of infrastructure projects monitored through GIS	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	OPEX	None	integration of GIS system

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
INTEGRATED DEVELOPMENT PLANNING															
DPEMS-37	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	Draft Status Quo Report prepared	1 IDP/Budget reviewed	624 000	None	IDP/Budget
DPEMS-38	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning session	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 for the quarter	6 Departmental and 1 Management Strategic	1 Organizational Strategic Planning Session co-	575 000	None	Strategic planning session pack

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
				s								Planning Session co-ordinated			ges/ Attendance register/ Strat Plan reports
DPEMS-40	Good Governance and Public Participation	To manage and co-ordinate the development and review of IDP/Budget within the district	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed.	New Indicator	4 reports on implementation of 2040 GDS	1 reports on implementation of 2040 GDS	1 reports on implementation of 2040 GDS	1 reports on implementation of 2040 GDS	1 reports on implementation of 2040 GDS	OPEX	None	reports on implementation of 2040 GDS
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations	OPEX	None	Zero irregular expenditure /Payment Vouchers

									that result in R nil irregular expenditure	R nil irregular expenditure	result in R nil irregular expenditure	that result in R nil irregular expenditure	that result in R nil irregular expenditure	that result in R nil irregular expenditure			
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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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 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	40 percent of Fire station established	70 percent of Fire station established	45 percent of Fire station established (Construction of external works)	50 percent of Fire station established (plumbing)	60 percent of Fire station established (plumbing)	70 percent of Fire station established (Electrification of the project)	10 000 000	None	Established Fire station
CMSD-05	Basic Services Delivery	To ensure provision of effective fire fighting and rescue	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 week event held	No target for the quarter	No target for the quarter	1 fire safety awareness week event	No target for the quarter	150 000	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		services in the district									held				er
DISASTER MANAGEMENT SERVICES															
CMSD-06	Local Economic Development	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 building workshops conducted	5 disaster management capacity building 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	None	Agenda Attendance register
CMSD-07	Local Economic Development	To promote and sustain an integrated approach to	Recruitment, engagement and registration	Recruitment, engagement	CDM	Number of Disaster management volunteers	50 Disaster management volunteers,	50 Disaster management volunteers engaged and	No target for the quarter	25 Disaster management	25 Disaster management	No target for the quarter	210 000	None	List of volunteers engaged

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
	ment	disaster management continuum in CDM	of disaster management volunteers	and registration of disaster management volunteers		engaged and monitored	engaged and registered	monitored		volunteers engaged and monitored as when required	volunteers engaged and monitored as when required				ged (25 per quarter)
CMSD-08	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 (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	414 000	None	Delivery note and invoice/ Letter to request disaster relief material

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
CMSD-09	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 (IDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness and summit held	1 IDRR awareness and disaster risk management summit held	1 IDRR awareness and disaster risk management conference held	No target for the quarter	No target for the quarter	1 IDRR awareness and disaster risk management conference held	No target for the quarter	150 000	None	Attendance register/Conference packages
CMSD-10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	New Indicator	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for the quarter	Concept document developed and approved	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for the quarter	50 000	None	Disaster Risk Management Support Schools Competition Report

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
MUNICIPAL HEALTH SERVICES															
CMSD-11	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	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	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	50 000	None	Food handling facilities monitoring report
CMSD-12	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Cleanest school competition	Cleanest school competition	Lepelle - Nkumpi	Number of Cleanest school competition coordinated	New Indicator	1 Cleanest school competition coordinated	No target for the quarter	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	200 000	None	Cleanest school competition report /Correspondence

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		aspirations of local communities													
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	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	1 health awareness campaign conducted	No target for the quarter	150 000	None	Agendas, Attendance registers
CMSD-14	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	1 reports on water sources inspected	1 reports on water sources inspected	1 reports on water sources inspected	1 reports on water sources inspected	OPEX	None	Water source inspected reports

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		needs and aspirations of local communities													
CMSD-15	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	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	Submission of specification to Supply Chain Management	Advertisement and Evaluation of the tender document	Adjudication and appointment of tender	17 food and water quality monitoring accessories procured	85 000	None	Delivery note, Invoice/ monitoring accessories
CMSD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	No target for the quarter	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	100 000	None	Delivery note, Invoice/Letter to require monitoring

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		the felt needs and aspirations of local communities													equipment
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	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	50 000	None	food and water sampling report
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	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	None	Moore pads planted report

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
		efficiently address all the felt needs and aspirations of local 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	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases 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	communicable diseases followed up report

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
CMSD-20	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	non-food handling premises monitored report
CMSD-21	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	Environmental Health Plan	Development of Environmental Health Plan	All LM's	Number of Environmental Health Plan developed	New indicator	1 Environmental Health Plan developed	Draft Terms of Reference	Stakeholder consultation of Environmental Health Plan	Approval of Terms of Reference	1 Environmental Health Plan developed	OPEX	None	Environmental Health plan report

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE															
CMSD-22	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	No target for the quarter	1 Community safety forums coordinated	100 000	None	Agenda Attendance register/ Correspondence
CMSD-23	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	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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification
CMSD-24	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	1 410 000	None	community sport and recreation, arts and culture facility refurbished report
CMSD-25	Local Economic development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration	LM	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	No target for the quarter	No target for the quarter	1 sport and recreation, arts and culture development programme organise	1 sport and recreation, arts and culture development programme organise	715 000	None	sport and recreation, arts and culture development

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	2018/19 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2018/19 Annual Budget	Reason for Review	Means of verification	
				with relevant stakeholders								d	d			programmes
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent 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 percent 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 percent 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 percent 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	To promote accountability.	By calculating percentage of complaints attended divide by the number of complaints	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 percent of queries received and resolved	100 percent of queries received and resolved	100 percent of queries received and resolved	100 percent of queries received and resolved	100 percent of queries received and resolved	SEMS-	Queries received and resolved report

		received.		ints received.														
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 investigated 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 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent 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	Percentage of 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 queries raised.	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 percent of AG queries resolved	100 percent of AG queries resolved	100 percent of AG queries resolved	Not in the SDBIP	progress report on AG Action Plan
6	Percentage of 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 percent of queries resolved on the Internal Audit Action Plan divided by number of findings	100 percent of queries resolved on the Internal Audit Action Plan divided by number of findings	100 percent of queries resolved on the Internal Audit Action Plan divided by number of findings	100 percent of queries resolved on the Internal Audit Action Plan divided by number of findings.	100 percent 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	To promote revenue enhancement.	Counting number of the reviewed and approved Revenue Enhancement	Lack of capacity to review credible revenue enhancement	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

		revenue enhancement strategy.		ement Strategy reviewed	t strategy													
8	Percentage 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 percent of MPAC resolutions implemented	100 percent of MPAC resolutions implemented	100 percent of MPAC resolutions implemented	100 percent of MPAC resolutions implemented	100 percent 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	To promote good governance.	Counting number of APC resolutions implemented divide by the total number of	Delays and lack of capacity to implement the resolutions	Output and activity	Non-Cumulative	Quarterly	No	To promote good governance	All Executive Managers	100 percent of Audit and Performance Committee resolutions implemented	100 percent of Audit and Performance Committee resolutions implemented	100 percent of Audit and Performance Committee resolutions implemented	100 percent of Audit and Performance Committee resolutions implemented	100 percent of Audit and Performance Committee resolutions implemented	Not in the SDBIP	Audit and Performance Committee resolution register

		the total number of resolutions		resolutions in the 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	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

		the number policies due for promulgation.																
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	Percent of revenue collected monthly at least at (95 percent) 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	Percent 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 percent of debt collected	100 percent of debt collected	100 percent of debt collected	100 percent of debt collected	100 percent 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	Percent ages (percent) 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 percent of water losses reduced as per regulation	100 percent of water losses reduced as per regulation	100 percent of water losses reduced as per regulation	100 percent of water losses reduced as per regulation	100 percent 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	Monitor the filling of technical positions aligned	Strengthen the capacity of municipalities to deliver on their mandate	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	1 Municipal personnel with technical skills/ capacity	1 Municipal personnel with technical skills/ capacity	8 Municipal personnel with technical skills/ capacity (engineer and	10 Municipal personnel with technical skills/ capacity (engineer and	Not in the SDBIP	Appointment report

	technicians)	d with organogram	(by ensuring that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services.								(engineer and technicians)	(engineer and technicians)	(engineer and technicians)	technicians)	technicians)			
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	Percent of municipal infrastructure grant	Monitor the expenditure of	Strengthen the effectiveness and efficiency of	By calculating percentage of	None compliance with MFMA	Inputs and Outputs	Cumulative	Quarterly	No	Improved management of	Executive Manager: Infrastructure	70 percent MIG Expenditure	5 percent MIG Expenditure	25 percent MIG Expenditure	50 percent MIG Expenditure spent	70 percent MIG Expenditure spent	INFRA-85	Expenditure Report

	(MIG) spent	the grant	municipal financial management in line with MFMA regulations	municipalities monitored	regulations					municipal grants spending	structure	spent	spent	spent				
20	Percent 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	Percent 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	Percent of municipal Capital budget spent	Monitor the expenditure of Capital budget	Strengthen the effectiveness and efficiency of municipal financial management in line with MFMA regulations	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 percent of municipal capital budget spent	10 percent of municipal capital budget spent	20 percent of municipal capital budget spent	50 percent of municipal capital budget spent	100 percent of municipal capital budget spent	Not in the SDBIP	Expenditure Report
23	Reviewed spatial development strategy	Monitor the review and implementation of municipal	Strengthen the implementation of municipal land development	Counting Number of municipalities monitored	None compliance by traditional leaders with SPLU	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

		ipal spatia l devel opme nt strate gy with SPLU MA			MA													
24	Number of municipal personnel with capacity on spatial planning	Monit or the filling of techni cal posi tions ali gned with organ ogram	Strengthe n the capacity of municipali ties to deliver on their mandate (by ensuring that municipali ties appoint people with the necessary skills that will enable them to accelerate the delivery of basic services.	Counti ng Numbe r of municipali ties monit ored	Munici pality unable to find suitabl e candid ates	Inpu ts and Out puts	Non- Cum ulativ e	Quar terly	New Indi cator	Acceler ated delivery of basic service s	Executi ve Manag er: DEPM S	1 Municip al person nel with capacit y on spatial plannin g	1 Municip al person nel with capacit y on spatial plannin g	No target for the quarter	No target for the quarter	No target for the quarter	Not in the SDBIP	Appointme nt report

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	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

			basic services.															
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 percent of operation and maintained budget allocated	100 percent of operation and maintained budget allocated	100 percent of operation and maintained budget allocated	100 percent of operation and maintained budget allocated	100 percent 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 translate to six votes:

1. 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:

DC35 Capricorn - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
<u>Capital expenditure - Vote</u>											
<u>Multi-year expenditure, to be appropriated</u>	2										
Vote 1 - Governance and administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Trading Services		250	408	-	64	64	64	-	-	-	-
Vote 3 - Community and Public Safety		546	308	-	728	728	728	-	-	-	-
Vote 4 - Economic and environmental services		-	-	-	11	20	20	-	-	-	-
Vote 5 -		-	667	-	922	845	845	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	250 546	408 976	-	76 650	85 573	85 573	-	-	-	-	-
Single-year expenditure to be appropriated	2											
Vote 1 - Governance and administration		34 209	7 815	10 763	27 130	35 963	35 963	-	17 710	21 453	21 597	
Vote 2 - Trading Services		87	-	583	134	174	174	-	223	232	247	
Vote 2 - Trading Services		589	-	509	194	993	993	-	514	894	695	
Vote 3 - Community and Public Safety		-	-	-	-	-	-	-	10 000	16 000	7 000	
Vote 4 - Economic and environmental services		-	-	-	-	-	-	-	-	-	-	
Vote 5 -		-	-	-	-	-	-	-	-	-	-	
Vote 6 -		-	-	-	-	-	-	-	-	-	-	
Vote 7 -		-	-	-	-	-	-	-	-	-	-	
Vote 8 -		-	-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		121 798	7 815	594 272	161 324	210 956	210 956	-	251 224	270 347	276 292	
Total Capital Expenditure - Vote		372 345	416 791	594 272	237 974	296 529	296 529	-	251 224	270 347	276 292	
Capital Expenditure - Functional												
<i>Governance and administration</i>		34	7	10	27	35	35	-	17	21	21	
Executive and council		209	815	763	130	963	963	-	710	453	597	

Finance and administration		209	34	815	7	763	10	130	27	963	35	963	35	-	710	17	453	21	597	21
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	922	11	845	20	845	20	-	000	10	000	16	000	7
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	922	11	845	20	845	20	-	000	10	000	16	000	7
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		999	1	667		-		-		-		-		-		-		-		-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		999	1	667		-		-		-		-		-		-		-		-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		136	336	308	408	509	583	922	198	721	239	721	239	-	514	223	894	232	695	247
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		729	324	308	408	509	583	922	198	721	239	721	239	-	514	223	894	232	695	247
Waste water management		408	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	345	372	791	416	272	594	974	237	529	296	529	296	-	224	251	347	270	292	276
Funded by:																				
National Government		345	372	791	416	272	594	974	237	529	296	529	296	-	224	251	347	270	292	276
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	372	416	594	237	296	296	-	251	270	276
Public contributions & donations	5	345	791	272	974	529	529	-	224	347	292
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds											
Total Capital Funding	7	372	416	594	237	296	296	-	251	270	276

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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. This will also 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 available, this plan is achievable and within defined timeframes and budget.

And therefore, 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
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
DEDET	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
IDDRR	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