

CAPRICORN DISTRICT MUNICIPALITY



MID YEAR ORGANIZATIONAL PERFORMANCE REPORT 2015/16

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

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

VALUES

I - RESPECT

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

1. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

1.1. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1. STRATEGIC MANAGEMENT EXECUTIVE 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	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
Intergovernmental Relations																
SEMS D-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	52 IGR meetings coordinated	68 IGR meetings coordinated	17 IGR meetings coordinated	19 IGR meetings coordinated	Achieved 36 IGR meetings held successfully	150 000.00	32 203	None	None	Attendance registers/ Minutes
									37 500	37 500						
SEMS D-02	Good governance and public	To promote and facilitate effective intergo	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	District Lekgotla coordinated	Concept document developed	Preparation for the District Lekgotla. Event Committee for District	Achieved Preparation for the District	150 000.00	0.00	None	None	Attendance registers

	participation	vermental relations									Lekgotla formed.	Lekgotla. Event Committee for Lekgotla formed.				
									0							

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
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AUDIT MANAGEMENT SERVICES

SEMS D-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit fees (Internal)	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	Achieved 2 internal audit report produced	53 000	0.00	None	None	Internal Audit Reports
									13 250.00	13 250.00						
SEMS D-04	Good governance and public participation	To strengthen accountability through proactive	Audit Committee expense	Coordinate external audit process, audit committee activities and	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	Achieved 15 audit meetings coordinated	840 000.00	410 686.93	None	None	Attendance Registers/Minutes
									120 000.00	120 000.00						

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		ve audit oversight		Municipal support												

RISK MANAGEMENT

SEMS D-05	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee meetings	CDM	Number of risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	1 risk management committee meeting coordinated	1 risk management committee meeting coordinated	Achieved 2 risk management committee meetings coordinated	53 000.00	1 185.00	None	None	Attendance Registers/Minutes
									13 250.00	13 250.00						
SEMS D-06	Good governance and public participation	To protect the municipality from	Fraud prevention programmes (Aware	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated	1 fraud prevention programmes facilitated. (Awareness campaign)	1 fraud prevention programmes facilitated.	Achieved 5 fraud prevention programmes	53 000.00	18 000.00	None	None	Attendance Registers/Programmes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
	participation	potential risk	awareness campaign			facilitated (Awareness campaign)	d. (Awareness campaign)	d. (Awareness campaign)		(Awareness campaign)	was facilitated. (Awareness campaign)					
									13 250	13 250						
SEMS D-07	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Number of investigations reports as per requests	4 investigations reports as per requests	4 investigations reports as per requests	1 investigations report as per requests	1 investigations report as per requests	Achieved 2 investigations report as per requests	150 000.00	0.00	None	None	investigation reports
									78 750.00	78 750.00						
SEMS D-08	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	Achieved 6 Security reports issued	11 000 000.00	5 271 075.16	None	None	Security reports
									2 887 500.00	2 887 500.00						

Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Target s	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT																
SEMSD-09	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's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	Achieved Service Delivery and Budget Implementation Plans (SDBIP's) is being implemented	Opex/Nil	Opex/Nil	None	None	Service Delivery and Budget Implementation Plans
SEMSD-10	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 of organizational performance reports produced	4 of organizational performance reports produced	1 of organisational performance report produced	1 of organisational performance report produced	Achieved 2 of organisational performance reports produced	Opex/Nil	Opex/Nil	None	None	organisational performance reports

SE M SD - 11	Municipal Transformation and Organizational Development	To enhance organizational performance	Customer (Stakeholder) satisfaction survey	Conduct stakeholder satisfaction survey	CDM	Number of stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	No target for the quarter	No target for the quarter	No target for the quarter	300 000 .00	0.00	None	None	Satisfaction survey report
SE M SD - 12	Basic Services	To enhance organizational performance	Monitoring of Thusing Service Centers	Monitor all Thusing Service Centers	CDM	Number of Thusing Service Centers monitored	New indicator	6 Thusing Service Centers monitored	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	Achieved 6 Thusong Service Centers monitored (2 consolidated monitoring reports produced)	Opex/Nil	Opex/Nil	None	None	Consolidated monitoring reports
SE M SD - 13	Good Governance and Public Participation	To enhance organizational performance	Establishment of a call Centre for district	Establish a call Centre for district hotline	CDM	Number of Call Centre for district hotline established	New indicator	1 Call Centre for district hotline established	Planning and benchmarking	Development and approval of concept document	Achieved Planning and benchmarking	350 000 .00	0.00			Call Centre

	n		hotline			shed			0	0	done and a call centre was integrated with the Disaster call centre					
SE M SD - 14	Municipal Transformation and Organizational Development	To enhance organizational performance	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	Opex/Nil	Opex/Nil	None	None	Attendance Registers/Programmes

Business Unit	Strategic Executive Management Services –Vote 1
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
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Key Strategic Organisational Objectives:	<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 & 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
SEMS D-16	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	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35 gender programmes, 12 Older persons programmes, 21 Youth programmes)	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35 gender programmes, 12 Older persons programmes, 21 Youth programmes)	46 Special Programmes coordinated (7 children programmes, 6 Disability programmes, 17 gender programmes, 6 Older persons programmes, 9 Youth programmes)	Achieved (54 Special Programmes coordinated) 8 Children's Development Campaign held as follows:- - 18/07 /15 at Hlatlaganya Drop-in Centre in Mankweng. - 06/08/15 at Makome Secondary School at Segwashi village. - 03/09 /15 at Nhlahle Daycare	529 000.00	256 973.00	None	None	Attendance registers

										Centre. - 07/08 /15 Children Developmen t Forum meeting held at CDM Function Room. - on the 28/10/15 at Sethele Creche, Moletlane, Lepelle- Nkumpi - on the 07/11/15 at Black Pirates Sports Ground, Mehlareng Village, Lepelle- Nkumpi - on the 28/11/15 at Polokwane Municipality Council Chambers - on the 09/12/15 at CDM Function Room. 8 Disability					
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									<p>development programmes were held as follows:-</p> <ul style="list-style-type: none"> - 16/07/15 at Lebowakgo mo Vivic Hall. - 14/09/15 at Ga-Makanye village. - 20/08/15 at CDM Executive Mayor's Boardroom - 22/09/15 at CDM Function Room. - on the 21/10/15 at Setotlwane Elsen School - on the 03/11/15 at Helen Franz School, - on the 11/11/15 at CDM Function Room - on the 27/11/15 at 					
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										<p>Polokwane Royal hotel - on the 09/12/15 at Inter mark Blouberg Local Municipality</p> <p>22 Gender development programmes were held as follows:- - 07/07/15 at Aganang LM Offices. - 04/08/15 at CDM Council Chamber. - 28/07/15 at Lepelle- Nkumpi Civic Centre. - 30/07/15 at Polokwane Jack Botes Hall. - 24/09/15 at Aganang Municipal Mayor's Boardroom. - 26/08/15 at Hayani Lodge - 31/07/15 at Seloane Village. - 28/08/15 at</p>				
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										<p>Makgabeng village. - 01/09/15 at Makgato village. - 14/09/15 at Ga-Makanye village. - 17 – 18/09/15 at GaMakanye village. - 30/09/15 at Molemole Municipal Council Chamber.. - on the 21/10/15 at CDM Function Room - on the 30/10/15 at Nthabiseng Location - on 04/11/15 at Nthabiseng Location, - on the 13/11/15 at CDM Mayors Boardroom, - on the 16/12/15 at Soekmeaar - on the 17 - 20/11/15 at Nthabiseng</p>					
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										<p>location.</p> <p>5 Older Persons development Programmes held as follows: --</p> <ul style="list-style-type: none"> - 23/07/15 at CDM Function Room. - 10/09/15 at CDM Function Room. - 29/09/15 at Mahlatjane Community Hall. (Mafefe village). - on the 24/11/15 at CDM Function Room - on the 28/11/15 at Tsherane Multi-Purpose centre in Botlokwa, Molemole Municipality. <p>11 Youth development Programmes were held as</p>					
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										follows:- - 02/07/15 at Tivela Lodge - 29/09 /15 at University of Limpopo - 14/08 /15 at CDM Function Room. - 10/09 /15 at Library Gardens. - on the 06 – 09/10/15 at CDM and Boksburg - on the 13/11/15 at CDM Function Room, - on the 16/11/15 at Dithopanen g Community Hall, Ga- Molepo, Polokwane, - on the 18/11/15 at Ga-Kibi Community Hall, Blouberg,				
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										<ul style="list-style-type: none"> - on the 26/11/15 at CDM Function Room - on the 27/11/15 at CDM Council Chamber - on the 18/12/15 at Polokwane New Council Chamber. 					
SEMS D-17	Spatial Rationale		Youth Resource Centre	Youth Resource Centre Establishment	2 local municipalities (which one)	Number of Youth Centres established	New indicator	1 Youth Centres established	Plan and benchmarking Site Identification and buy in with the Local Municipalities	Achieved Site identified at the Lebowakgomo Cultural centre and buy in meeting was done with the municipality on the 10/12/15.	155 000.00	Nil	None	None	Attendance registers
SEMS D-18	Good Governance and Public Participation	To contribute towards the reduction of HIV,	HIV & AIDS Programmes (Governance, Coordination,	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance,	46 HIV & AIDS Programmes coordinated (Governance,	23 HIV & AIDS Programmes Coordinated (Governance,	Achieved 26 HIV & AIDS Programmes were held as follows:- (8	554 000.00	205 580 .00	None	None	Attendance registers

		AIDS, STI & TB Infections by 2016	Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)				Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Governance meetings were held as follows:- - DACTC held on the 19/08/2015 and 17/11/15 at CDM Council Chamber - District CBO Forum on the 08/09/2015 & 19/11/15 at CDM Council Chamber - District Civil Society Forum on the 17/09/15 & 23/11/15 at CDM Council Chamber. - District AIDS Council meeting held on the 08/09/15 & 26/11/15 at CDM Council Chamber. 7 Coordination Meetings held as follows:- - District CBO					
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										<p>forum, SEMS Portfolio Committee & DSD meeting on 09/07/15.</p> <ul style="list-style-type: none"> - Moral Regenerati on meeting held on 09/07/15 held in the Function Room. - The THP sector meeting held in Council Chamber On 22/07/15. - HAST Stakeholde rs meeting held in Council Chamber on 25/08/15 - Molemole CBO Forum on 08/10/15 at Mohodi - Tsoseletso HBC on 10/10/15 at Library 				
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										<p>garden</p> <ul style="list-style-type: none"> - District Traditional Health Practitioners meeting on 14/10/15 at CDM Function Room. <p>5 Prevention Campaign were held as follows:-</p> <ul style="list-style-type: none"> - HAST awareness held 21/09/15 at the Makgodu Sports Grounds - on 30/10/15 at Blouberg – Ben Serake Stadium - on the 25/11/15 at Setumong – Matlala Tribal Authority in Aganang Municipality - on the 				
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										<p>04/12/15 at Polokwane municipality</p> <p>- on the 08/12/15 at Lenting village in Lepelle Nkumpi municipality.</p> <p>2 Care & Support campaign held on the 13/11/15 at Polokwane and another at Ga-Mathabatha village on 27/09/15.</p> <p>3 Capacity building workshop were held as follows:- - Capacity building workshop for CBOs held on 13/08/15 at the Jack Botes Hall. - on the 23/11/15 at CDM Council</p>				
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				es		corporate image strategy reviewed	ate image strategy reviewed	ate image strategy reviewed			developing the communication strategy, events management and corporate image strategy					guidelines
SEMSD - 20	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	CDM	Percentage of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	<p>Achieved</p> <p>100 percent of municipal programmes coordinated and communicate</p> <p>Achieved: Advert on bids, tenders, institutional events, quotations, were published on print and electronic media</p> <p>Achieved: 1 x CDM Talk and 6 x Insight publication were published</p>	<p>R 4 953 000.00</p> <p>Advertising R2 625 000</p> <p>Publications R640 000, 00</p> <p>Publicity R210 000, 00</p> <p>Events R616 000, 00</p> <p>Media R337 000, 00</p>	<p>Advertising R2 243 565.27</p> <p>Publications R43 751.98</p> <p>Publicity R239 388.6</p> <p>Events R497 326.00</p> <p>Media R34 614, 00</p>	None	None	<p>Municipal programmes</p> <p>Programmes implemented</p> <p>Advert on bids, tenders, institutional events, quotations, 1 x CDM Talk and 3 x Insight, Speeches, Publications and pamphlets, events, attendance registers, minutes, and agendas and videos,</p>

			es)								<p>Achieved: Speeches were developed and presented in different events and programmes</p> <p>Achieved: Different publications and pamphlets were developed and distributed</p> <p>Achieved: all events were successfully implemented. Attendance registers, minutes, and agendas and videos produced</p> <p>Achieved: Media statements, articles on media,</p>					media statements, articles, editorial.
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											editorial, media queries responded to, broadcasting media queries were handled and speeches were translated into stories and published.					
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Business Unit	Strategic Executive Management Services – Vote 1
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Outputs 5:	<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capacity

Strategic Objectives								• 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	2015/16 annual target	Quarter 1	Quarter 2	Progress	2015/2016 Budget	Expenditure	Challenge	Corrective measure	Means of verification
OFFICE OF THE CHIEF WHIP																
SEM SD - 21	Good governance and public participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management	Coordination of meetings coordinated	CDM	Number of Whippery meetings coordinated	5 whipper y meetings coordinated	5 Whippery Meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	Achieved. 3 Whippery meeting coordinated	500 000.00	49,180	None	N/a	Attendance Register s/ Minutes
SEM SD - 22	Good governance and public participation	To build accountable and transparent governance structures responsive to the needs of the	Reports of the Chief Whip	Reporting on meetings of the Mayor, Speaker, Chief Whip and the Municipal Manager	CDM	Number of reports of the Chief Whip	New Indicator	5 reports of the Chief Whip	1 report of the Chief Whip	1 report of the Chief Whip	Achieved.2 reports of the Chief Whip served in the Council.	Opex/Nil	Opex/Nil	None.	None.	Reports

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Strategic Objectives								<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 								
Proj ect No.	Key Perfor mance Area	Strateg ic Objecti ves	Proje ct Name	Project Descriptio n (major activities)	Loca tion	Key perfor mance indica tor	Baselin e	2015/1 6 annual target	Quart er 1	Quarter 2	Progres s	2015 /201 6 Bud get	Expendit ure	Challe nge	Corre ctive meas ure	Means of verificat ion
		commu nity														
OFFICE OF THE SPEAKER																
SEM SD - 23	Good govern ance and public particip ation	To provide strategi c and adminis trative support to Council structur es	Counc il and Counc il Com mittee Meeti ngs	Coordinati on of Council and Committee meetings	CD M	Numb er of Counc il and Counc il Comm ittee meetin gs coordi nated	5 Council and 85 Committ ee meeting s	5 Council and 85 Committ ee meeting s coordi nated	1 Counc il and 23 Com mittee meetin gs coordi nated	1 Council and 16 Committ ee meetings coordinat ed	Achieve d. 6 Council and 63 Committ ee Meetings coordinat ed	Ope x/Nil	Opex/Nil	None	N/a	Attendan ce Register s/ Minutes
SEM SD- 24	Good govern ance and public particip ation	To provide strategi c and adminis trative support to Council structur es	Repor ts of the Speake r	Reporting on Council related meetings, Ward Committee functioning ; work of Councillor s and fraud and	CD M	Numb er of manda tory Report s of the Speake r	New Indicator	5 mandat ory reports of the Speake r	1 mandat ory report of the Speake r	1 mandator y report of the Speaker	Achieve d. 2 mandator y reports of the Speaker served in the Council	Ope x/Nil	Opex/Nil	None	None	Mandato ry reports

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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 annual target	Quarter 1	Quarter 2	Progress	2015/2016 Budget	Expenditure	Challenge	Corrective measure	Means of verification
				corruption related cases												
SEM SD-25	Good governance and public participation	To engage in programmes that foster participation, interaction and partnership	Public participation programmes / Council Outreaches	Coordination of Council outreaches	CD M	Number of Council Outreaches coordinated	New indicator	4 Council Outreaches coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	Not achieved 1 Council Outreach was coordinated.	468,000	132 780.00	The 2 nd Council Outreach was scheduled for 24/11/2015 but postponed to 10/12/2015 due to launch of 16 Days of Activism and further postponed without a date due to	The outstanding Outreach to be rescheduled.	Programmes and reports

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														visit by Minister of Social Development		
SEM SD - 26	Good governance and public participation	To engage in programmes that foster participation, interaction and partnership	Women's Parliament	Coordination of Women's Parliament	CD M	Number of Women's Parliaments coordinated	2 Women's Parliament coordinated	1 Women's Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	100,000	Nil	None	N/a	Reports and attendance registers
SEM SD - 27	Good governance and public participation	To engage in programmes that foster participation	Youth Parliament	Coordination of Youth Parliament	CD M	Number of Youth Parliaments coordinated	2 Youth Parliament coordinated	1 Youth Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	100,000	Nil	None	N/a	Report

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		ation, interaction and partnership														
SEM SD - 28	Good governance and public participation	To engage in programmes that foster participation, interaction and partnership	Oversight Programmes	Coordination of public hearings and projects visits	CD M	Number of Oversight Programmes coordinated	28 Programmes coordinated	30 Programmes coordinated	7 Programmes coordinated	8 Programmes coordinated	Achieved. 18 Programmes coordinated	300,000	1,852.20	None	N/a	Attendance Register/ Reports
SEM SD- 29	Good governance and	To engage in progra	Ward Committee Capac	Implementation of capacity building	CD M	Number of ward commi	1 capacity building program	1 capacity building	No target for the quarte	1 capacity building program	Achieved. 1 capacity building	500,000	0,00	Delayed information	Training reschedule	Programmes

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Outputs 5:								<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capacity 								
Strategic Objectives								<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 								
Proj ect No.	Key Perfor mance Area	Strateg ic Objecti ves	Proje ct Name	Project Descriptio n (major activities)	Locati on	Key perform ance indica tor	Baselin e	2015/1 6 annual target	Quart er 1	Quarter 2	Progres s	2015 /201 6 Bud get	Expendit ure	Challe nge	Corre ctive meas ure	Means of verificat ion
	public particip ation	mms that foster particip ation, interacti on and partner ship	ity Buildi ng	programm es for ward committe s		tee capacit y buildi ng progra mmes imple mente d	me	progra mme	r	me	program me			relating to trainees qualifyi ng for phase two of the training	d.	

Outputs 5:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
Proj ect No.	Key perfor mance Area	Strateg ic Object ives	Proje ct Name	Project Descripti on (major activities)	Locati on	Key perform ance indicato r	Base line	2015/1 6 Annua l Target s	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expen diture	Challe nge	Corre ctive Measu re	Mea ns of verifi catio n
SE MS	Good govern	To engag	State of the	Coordinati on of the	CDM	Number of State	1 State	1 State of the	Consultatio n on	Developme nt of	Achieved Concept	500 000	12 250	Under budget	Budget increa	Atten danc

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
D-30	ance and public participation	e in programmes that foster participation, interaction and partnership	District Addresses	State of the District Address		of the District Address coordinated	of the District Address coordinated	District Addresses coordinated	process	concept document	document developed.				se	e register/Notes from meeting
SEMS D-31	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 Council outreach coordinated	4 Mayoral outreaches coordinated	4 mayoral outreaches coordinated	1 mayoral outreaches coordinated	1 mayoral outreaches coordinated	Achieved 6 mayoral outreaches coordinated	100 000	393 704	none	none	Attendance register
SEMS D-	Basic Services	To engage in	Back to school	Coordination of the back to	CDM	Number of back to	1 back to	1 back to school	Consultation process	Development of the concept	Achieved Developm	300 000.00	53 747	none	none	Programmes/att

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
32		programmes that foster participation, interaction and partnership	campaign	school campaign		school campaign	school campaign	campaign		document	ent of the concept document					enda nce

SEMS D - 33	Local Economic Development	To promote investment in the District by participating on inward and outward mission programmes	Investment Promotion (Inward and Outward Missions)	Support investment attraction opportunities	CDM	Percentage of inward and outward missions conducted	New Indicator	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	Not Achieved 100 percent inward and outward missions not conducted	500 000.00	0.00	The project was wrongly allocated	To review the project and allocate to the correct Department	Programmes/invitations
									125 000	125 000						
FD-08	Financial Viability	To monitor department	Acquisition Manager	Compliance to the SCM	CDM	Percentage of compliance	1 draft 2015/16 annual	100 percent of compliance	100 percent (R5	100 percent (100 percent of	24 273 000.00	9 946 461	None	None	Zero irregular

		ental expendit ure	ement	regulations		nce to the SCM regulati ons that result in R nil irregular expendit ure	budget tabled as per Municip al Finance Manage ment Act (MFMA) by 31 March	e to the SCM regulation s that result in R nil irregular expenditu re	327 000.00) of compli ance to the SCM regulati ons that result in R nil irregul ar expen diture	R6 26 2 000.00) of compli ance to the SCM regulati ons that result in R nil irregul ar expen diture	complia nce to the SCM regulati ons that result in R nil irregular expendit ure					expe nditu re/ Pay ment Vouc hers
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2. INFRASTRUCTURE DEPARTMENT -VOTE 2

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

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
OPERATION AND MAINTANANCE																
INFR-01	Basic Services	To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.	Fencing of boreholes (reservoirs)	Fencing of Storage Reservoirs	CDM	Number of reservoirs fenced	4 reservoirs fenced	4 Reservoirs fenced	Submission of terms of Reference for Approval	Appointment of service providers	Achieved: Service Provider Appointed. Project is 80% complete.	460 000.00	385 000.00	None	None	Reports/ fenced reservoirs
									0	0						
INFR-02	Basic Services	To ensure operation and maintenance of district	Construction of operator houses	Construction of operator houses	All satellite sites	Number of operator houses constructed	2 operator houses constructed	2 operator houses constructed	Engagement of term contractor for review	Procurement of service provider	Achieved: Procurement of Service Provider	1 560 000.00	0.00	None	None	Reports/ operator houses

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		water and waste water schemes to prevent unplanned interruptions.							operator houses plan		in progress . Tender closed in Dec 2015.					constructed
									0	0						
INFR-03	Basic Services	To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.	Boreholes concrete pump houses	Construction of boreholes concrete pump houses	All LMs	Number of boreholes concrete pump houses constructed	15 Borehole concrete pump houses constructed	15 borehole concrete pump houses constructed	Submission of terms of reference for approval	Appointment of service provider	Achieved: Service Provider appointed. Project is 70% complete .	1 870 000.00	1 281 849.00	None	None	Reports/ concrete pump houses
									0	0						
INFR-04	Basic Services	To ensure operation and maintenance of district water and waste water	Refurbishment of Water	Refurbishment of water infrastructure assets	All LMs	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	Appointment of term contractors	25 Percent construction completed, 0 water schemes refurbish	Achieved: 25 percent construction completed, 0 water	30 702 000.00	14 235 687.00	None	None	Reports

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		schemes to prevent unplanned interruptions.							0	ed 5 000 000	schemes refurbished. Sites handed over and contractors on site.					
INFR-05	Basic Services	To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.	Electrification of Boreholes	Conversion of Diesel operated boreholes to Electricity	CDM	Number of boreholes electrified	10 boreholes electrified	10 boreholes electrified	Planning (Submission of application to Eskom)	Planning (Approval of application and installation of transformers)	Achieved: Applications submitted to Eskom. Awaiting Eskom approval of applications and installation of transformers.	2 000 000.00	729 748.00	None	None	Reports/ electrified boreholes
									0	0						
INFR-06	Basic Services	To ensure operation and maintenance of district	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity & diesel	100 percent payments of received	100 percent payments of received	100 percent payments of received electricity	100 percent payments of received electricity	Achieved: 100 percent payments of	8 000 000.00	8 627 943.00	None	None	Electricity & Diesel invoic

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		water and waste water schemes to prevent unplanned interruptions.					electricity & diesel	electricity & diesel	& diesel 2 000 000.00	& diesel 2 000 000.00	received electricity & diesel done for all invoices received.					ces
INR-07	Basic Services	To ensure operation and maintenance of district water and waste	Operation and maintenance Term Contracts (Equitable share= R122 000 000.00, MWIG = R149 279 000.00)	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	100 percent of all reported breakdowns attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	Not Achieved: 100 percent of reported breakdown not attended due to depletion of budgeted funds.	88 187 000.00	56 426 109.00	Depletion of budgeted funds.	Additional budget during budget adjustment	Reports

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-08	Basic Services	water schemes to prevent unplanned interruptions.	O&M Tools	Procurement of O&M Tools	CDM	Number of tools procured	50 tools procured	50 tools procured	50 tools procured	No target for the quarter	N/A	140 000.00	131 197.00	None	None	Delivery note
									140 000.00	0						
INFR-09	Basic Services		Bulk water purchase	Payment of LNw invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	Achieved: 100 percent payment of Bulk Water Supply	52 000 000.00	19 741 827.00	None	None	Reports
									13 000 000.00	13 000 000.00						
WATER QUALITY																
INFR-10	Basic Services Delivery	To achieve 85 % compliance of drinking water supply systems to Blue Drop Assessment Requirement	Water Quality Laboratory landscaping, furniture and fittings.	Water Quality Laboratory landscaping design, Installation of furniture and fittings.	CDM/ University of Limpopo	Percentage completion of Water Quality laboratory landscaping design, furniture and fittings.	New Indicator	100 percent completion of Laboratory landscaping design, furniture and fittings.	Planning & Terms of reference approved	Appointment of service provider	Not Achieved: Project at adjudication stage	1 300 000.00	0	Delays in getting information from services providers	Expedite the appointment of PSP and start with the implementation.	Progress reports

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		ents by 2016														
INFR-11	Basic Services Delivery	To achieve 85 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2016	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/ University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100 percent of the laboratory instruments required	100 percent of all required water quality laboratory instruments/ equipment procured	Planning & Terms of reference approved	Appointment of service provider	Achieved: Service provider appointed.	2 000 000.00	0	None	None	Progress report
									0	0						
INFR-12	Basic Services	To achieve 85 % compliance of drinking water supply systems to Blue Drop Assessment	Implementation of Water Safety & Security Plans	Implement recommendations on the Water Safety & Security Plans	CDM	Number of interventions on the Water Safety & security Plans recommendations	32 water safety plans recommendations completed	30 interventions on the Water Safety & Security Plans recommendations	Planning & Terms of reference approved	Appointment of service provider	Not Achieved: . Project at adjudication stage	600 000.00	0	Delays in getting specific ation from Service Providers	Expedite the appointment of PSP and start with the imple	Reports on interventions on the Water Safety & Secu
									0	0						

Project Number	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		nt Requirements by 2016														mentation	rity Plans recommendations
INFR-13	Basic Services	To achieve 85 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2016	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	484 chemicals and 953 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	Not Achieved : 189 Chemicals and 308 Microbiological samples collected	600 000.00	0	Lack of water during sampling	Continue with water supply system sampling	Sample log sheets	
INFR-14	Basic Services	To achieve 85 % compliance of drinking water supply	Procurement of online disinfection reservoir floaters	Procurement of online disinfection floaters & refills for non-	CDM (all LM's)	Number of Disinfection floaters & Refills cartridges procured	New Indicator	20 disinfection floaters & 400 refills cartridge	Planning & Terms of reference approved	Appointment of service provider	Achieved : Service Provider appointed.	200 000.00	0	None	None	Delivery note	

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		systems to Blue Drop Assessment Requirements by 2016.	& Refill Cartridges	compliant water sources				procured									
INFR-15	Basic Services	To achieve 60% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2016.	Procurement of Water and Wastewater consumables.	Procurement of chemicals and consumables to enable functioning of the Laboratory	CDM/ University of Limpopo	Percentage of all requested consumables procured	100 percent of all required consumables procured	100 percent of all requested consumables procured	Planning & Terms of reference approved	Appointment of service provider	Achieved: Service Provider appointed for Chemistry and Microbiological consumables	350 000.00	0	None	None	Delivery note	
									0	0							

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-16	Basic Services		Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply Systems Assessed	2 Water Supply Systems and 3 Wastewater Works assessed	5 Water Supply Systems Assessed	1 Water Supply System assessed	2 Water Supply System assessed	Achieved: 5 Water Supply Systems assessed	350 000.00	0	None	None	Process Audit report
									50 000.00	150 000.00						
INFR-17	Basic Services		Accreditation and Management of Water Quality Laboratory	Accreditation of the Laboratory and Development of Business Plan	CDM/ University of Limpopo	Percentage completion of the Laboratory Accreditation Certificate produced	30 Percent completion of Laboratory Accreditation process	100 percent completion of the Water Quality Laboratory Accreditation	50 Percent completion of Water Quality Laboratory Accreditation process	70 Percent completion of Water Quality Laboratory Accreditation process	Not Achieved: 48 Percent completion of Water Quality Laboratory	3 500 000.00	557 040.34	Delays in the appointment of Laboratory Supervisor	Expedite the appointment of the Laboratory Supervisor	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
								Process	500 000.00	1 000 000	ry Accreditation process				ervisor	
PLANNING AND DEVELOPMENT																
INFR-18	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Aganang Cluster C (Mandela, Utjane & Venus)	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	10 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed,	10 526 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Contractor appointed and once projects have closed after advertisement, project managers will dedic	Appointment letter

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-19	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Kolopo, Phago, Burgwal, Ramos hoane Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	New indicator	30 Percent construction of water supply project 0 household with water access	Appointment of service provider, 0 households with water access	5 Percent construction completed, 0 households benefiting 1 000 000	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed,	13 158 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Contractors appointed and once projects have closed after advertisement, project manager	Appoint letter

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mohlajeng & Mohlajeng Extension Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project	100 Percent construction completed, 389 households with water access	No target for the quarter	Not achieved 95 Percent construction completed, 0 households with water access	945 000.00	0	Physical Construction completed waiting for Eskom to energise the borehole	Engagement with Eskom to expedite the energisation of the borehole	Progress report
								389 households with water access	945 000.00	0						

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Sebora, Glenrooi, Madiba and Setumong Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	New indicator	15 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	5 Percent construction completed, 0 households benefiting 1 000 000	Not achieved 0 Percent construction completed, 0 households benefiting Advert stage	4 123 000.00	0	Delay in finalization of designs due to scope amendment by community	Designs finalized, project has been advertised	Progress report
INFR-24	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Segwah leng	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 512 households with water	70 Percent construction completed, 0 households benefiting	100 Percent construction of water supply project 512 households with water access	Not achieved 90 Percent construction completed, 0 households	219 000.00	100 000	Waiting for electrification of the borehole	Continuous engagement with ESKOM	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
								access	100 000.00	119 000	benefiting					
INFR-28	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	All days Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 household with water access	Appointment of service provider, 0 households with water access 0	10 Percent construction completed, 0 households benefiting 1 000 000.00	Achieved 39 Percent construction completed, 0 households benefiting	4 386 000.00	0	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-29	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabang)	Construction of Water supply project	Bloubaerg	Percentage construction of water supply project Number of household with water access	New indicator	20 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	5 Percent construction completed, 0 households benefiting	Not achieved 0 Percent construction completed, 0 households benefiting Evaluation on stage	7 018 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Evaluations completed and once projects have closed after advertisement, project managers will dedicate their time to evaluations until they are	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-30	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Blouberg Cluster C - Broadhill (Moche mi) Water Supply and Bull-Bull (Manak a) Water	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	60 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	25 Percent construction completed, 0 households benefiting	Not achieved 0 Percent construction completed, 0 households with water access Evaluation on stage	7 836 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Evaluations completed and once projects have closed after advertisement, project managers will dedicate their time to evaluations	Progress report
									0	1 000 000						

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
INFR-31	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Bognafarm Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	10 Percent construction completed, 0 households benefiting	Not achieved 0 Percent construction completed, 0 households with water access Tender advert stage	4 386 000.00	0	Community dispute	Community dispute resolved through ISD intervention	Progress report	until they are concluded.
									0	1 000 000.00							
INFR-32	Basic Services	To provide affordable, clean and potable water according to 100% of the	Essorinca (Mmaiing)	Construction of Water supply project	Blouberg	Percentage construction of water supply project	New indicator	50 Percent construction of water supply project	Appointment of service provider, 0 households with water	10 Percent construction completed, 0 households	Achieved 10 Percent construction complete	3 670 000.00	0	None	None	Progress report	

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-33	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Ga Raweshi and Gemarke Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	0 household with water access	access	ds benefiting	d, 0 households benefiting	5 263 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Evaluations completed and once projects have closed after advertisement, project managers will	Progress report
								0	1 000 000.00	0	10 Percent construction completed, 0 households benefiting					
		population by 2015				Number of household with water access		0 household with water access	0	1 000 000.00	d, 0 households benefiting					

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
																dedicate their time to evaluations until they are concluded.	
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Indermark BWS	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 765 households with water access	10 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	9 389 000.	8 346 526	None	None	Progress report	
									2 000 000.00	2 000 000.00							

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-35	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Lesfontein (Sekhuning)/ Springfield/ La-Rochel Water Supply and Montz Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 2112 households with water access	70 Percent construction completed, 0 households benefiting	100 Percent construction completed, 2112 households with water access	Not achieved 70 Percent construction completed, 0 households benefiting	877 000.00	0	Delay in delivery of the steel tank	Steel tank delivered and being erected	Progress report
INFR-36	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Letswata Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	10 Percent construction completed, 0 households benefiting	Achieved 10 Percent construction completed, 0 households benefiting	3 648 000.00	0	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-38	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Pax Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access 0	10 Percent construction completed, 0 households benefiting 1 000 000.00	Achieved 15 Percent construction completed, 0 households benefiting	3 510 000.00	0	None	None	Progress report
INFR-39	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Schoongesicht Ext Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 270 households with water access	15 Percent construction completed, 0 households benefiting 0	30 Percent construction completed, 0 households benefiting 2 000 000.00	Achieved 50 Percent construction completed, 0 households benefiting	9 524 000.00	569 305	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-40	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Slaaphok Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access 0	10 Percent construction completed, 0 households benefiting 1 000 000.00	Achieved 15 Percent construction completed, 0 households benefiting	4 386 000.00	0	None	None	Progress report
INFR-41	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Tswatsane Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 232 households with water access	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 1 000 000.00	Not achieved 0 Percent construction completed, 0 households with water access Evaluation stage	5 259 000.00	0	Delay in finalization of designs due to scope amendment by community	Designs finalized, project advertised and evaluations completed	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-42	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Uitkyk 1&2 Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 204 households with water access	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 2 500 000.00	Achieved 50 Percent construction completed, 0 households benefiting	7 565 000.00	2 533 343	None	None	Progress report
INFR-49	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Witten (900 sites) BWS	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 1674 households with water access	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 30 000.00	Achieved 90 Percent construction 0 households with water access	161 000.00	0	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-50	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Groothoek (Lebowakgomo) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 321 households with water access	25 Percent construction completed, 0 households benefiting	40 Percent construction completed, 0 households benefiting	Achieved 40 Percent construction completed, 0 households benefiting	3 505 000.00	2 033 099	None	None	Progress report
INFR-51	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Groothoek (Mathibela) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 households with water access	10 Percent construction completed, 0 households benefiting	20 Percent construction completed, 0 households benefiting	Achieved 50 Percent construction completed, 0 households benefiting	5 562 000.00	4 499 039	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-52	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Groothoek Regional Water Supply (G-Molapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 365 households with water	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 1 000 000	Not Achieved 0 Percent construction completed, 0 households with water access Tender advert stage	6 497 000.00	0	Community dispute	Community dispute resolved	Progress report
INFR-53	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access 0	15 Percent construction completed, 0 households benefiting 1 000 000	Not achieved 0 Percent construction completed 0 households with water	4 386 000.00	0	Delay in finalization of designs due to community dispute	Designs finalized and community dispute resolved, project	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
											access Evaluation stage					advertised and evaluations completed	
INFR-54	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 356 households with water access	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 1 000 000	Not achieved 0 Percent construction completed 0 households with water access Tender advert stage	4 368 000.00	0	Delay in finalization of designs due to scope amendment by community	Designs finalized, project has been advertised	Progress report	

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-55	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mafefe BWS	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 159 households with water access	Appointment of service provider, 0 households with water access 0	25 Percent construction completed, 0 households benefiting 0	Achieved 40 Percent construction completed, 0 households benefiting	5 933 000.00	1 043 311	None	None	Progress report
INFR-56	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mphahlele RWS Hweles haneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	50 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access 0	15 Percent construction completed, 0 households benefiting 1 000 000	Achieved 75 Percent construction completed, 0 households benefiting	3 509 000.00	3 131 568	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-57	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 618 households with water access	Appointment of service provider, 0 households with water access	25 Percent construction completed, 0 households benefiting	Not achieved 5 Percent construction completed, 0 households benefiting	5 841 000.00	0	Community dispute stopped the project	Community dispute resolved through political office	Progress report
INFR-58	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	10 Percent construction completed, 0 households benefiting	Not achieved 0 Percent construction completed, 0 households with water access	13 933 000.00	0	Delay in finalization of designs due to scope amendment by community	Designs finalized, project advertised and evaluations completed	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
											Evaluation stage					
INFR-59	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mphahlele RWS Toosen g water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	30 Percent construction of water supply project 0 household with water access	Appointment of service provider, 0 households with water access 0	10 Percent construction completed, 0 households benefiting 1 000 000	Not achieved 0 Percent construction completed, 0 households with water access Evaluation stage	5 507 000.00	0	Delay in finalization of designs due to selection of boreholes treatment process	Designs finalized and treatment process concluded, project advertised and evaluations completed	Progress report
INFR-61	Basic Services	To provide affordable, clean and potable water according to 100% of the	Groothoek Ga-Rafiri water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	New indicator	100 Percent construction of water supply project	Appointment of service provider, 0 households with water	25 Percent construction completed, 0 households	Achieved 40 Percent construction completed	4 386 000.00	1 247 157	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		population by 2015				Number of household with water access		2218 households with water access	access	ds benefiting	d, 0 households benefiting					
									0	1 000 000						
INFR-67	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Dikgading, Sekonye, Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	45 Percent construction of water supply project 0 households with water access	Appointment of service provider, 0 households with water access	15 Percent construction completed, 0 households benefiting	Achieved 30 Percent construction completed, 0 households benefiting	8 743 000.00	0	None	None	Progress report
									0	2 000 000						

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-68	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Koekoe WS, Maupye WS, Schellenburg WS & Rheiland WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 578 households with water access	15 Percent construction completed, 0 households benefiting	35 Percent construction completed, 0 households benefiting	Achieved 40 Percent construction completed, 0 households benefiting	12 602 000.00	0	None	None	Progress report
									3000 000.00	3 000 000						
INFR-69	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mamotshana, Makgato, Sekalegolo RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 521 households with water access	15 Percent construction completed, 0 households benefiting	25 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	4 439 000.00	3 060 640	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
									1 000 000.00	1 000 000						
INFR-70	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	25 Percent construction of water supply project 0 household with water access	No target for the quarter 0	No target for the quarter	No target for the quarter	1 755 000.00	0	None	None	Progress report
INFR-71	Basic Services	To provide affordable, clean and potable water according to 100% of the	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project	New indicator	40 Percent construction of water supply project	Appointment of service provider, 0 households with water	10 Percent construction completed, 0 household	Not achieved 0 Percent construction	4 474 000.00	0	Delay in finalization of designs due to change of the pipe	Designs finalized, project has been	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		population by 2015				Number of household with water access		0 household with water access	access	ds benefiting	completed 0 household with water access			route	advertised	
										1000 000	Tender advert stage					
INFR-72	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	30 Percent construction of water supply project 0 household with water access	Appointment of service provider, 0 household with water access	10 Percent construction completed, 0 household benefiting	Not achieved 0 Percent construction completed 0 household with water access	2 707 000.00	0	Delay in finalization of designs due to scope amendment by community	Designs finalized, project advertised and evaluations completed	Progress report
									0	707 000	Evaluation stage					

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-78	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2015	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	25 Percent construction of water supply project	No target for the quarter	No target for the quarter	No target for the quarter Evaluation stage	3 509 000.00	0	None	None	Progress report
								0 household with water access	0	0						
INFR-85	Municipal transformation and organisational development	To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2015.	Planning of water and sanitation projects	Development of technical reports	Capricorn DM	Number of technical reports developed	30 technical reports developed	20 technical reports developed	5 technical reports developed	10 technical reports developed	Achieved 10 technical reports developed	16 000 000.00	0	None	None	Technical report
								5 000 000.00	5 000 000.00	6 000 000						

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-86	Basic Services		Drilling of Boreholes (Ground water study)	Ground water development	Capricorn DM	Number of boreholes drilled	New baseline	20 boreholes drilled	Advertisement of the tender	Appointment of Service Provider	Not Achieved Service Provider not appointed Project deferred to 2016/17 financial year	11 000 000.00	0	Project to be deferred to the next financial year in order to fund shortfall on 2 water project (Nyakelane and Mogwadi)	Project to be implemented in 2016/17	Progress report
INFR-88	Basic Services	To provide sanitation to 100% of the population by 2015	Aganang Sanitation	Sanitation	Aganang	Number of household with sanitation access	New indicator	305 households with sanitation access	Appointment of service provider, 0 households benefitting	30 Percent construction completed, 0 households benefiting	Not achieved 5 Percent construction completed, 0 households benefitting	4 386 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Contractor appointed and once projects have closed after advertisement	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-89	Basic Services	To provide sanitation to 100% of the population by 2015	Blouberg Sanitation	Sanitation	Blouberg	Number of household with sanitation access	New indicator	305 households with sanitation access	0	1 000 000		4 386 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project manager	Contractor appointed and once projects have closed after advertisement	Progress report
									0	1 000 000	Not achieved 5 Percent construction completed, 0 households benefiting					

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
											benefiting			rs	rtisement, project managers will dedicate their time to evaluations until they are concluded.	
INFR-90	Basic Services	To provide sanitation to 100% of the population by 2015	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	600 households with sanitation access	25 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Achieved 50 Percent construction completed, 0	8 333 000.00	947 4870	None	None	Progress report

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-91	Basic Services	To provide sanitation to 100% of the population by 2015	Molemole Sanitation	Sanitation	Molemole	Number of household with sanitation access	New indicator	305 households with sanitation access	1000 000.00	2 000 000	households benefitting	4 386 000.00	0	Evaluations took long due to high volume of bids received and over commitment of project managers	Contractor appointed and once projects have closed after advertisement, project managers will dedicate their time to evaluations	Progress report
									0	30 Percent construction completed, 0 households benefitting	5 Percent construction completed, 0 households benefitting					

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	2 nd Quarter Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
																until they are concluded.	
INFR-92	Basic Services	To provide sanitation to 100% of the population by 2015	Blouberg Sewer	Sewer	Blouberg	Number of household with sanitation access	New indicator	0 households with sanitation access	Appointment of service provider, 0 households benefitting	30 Percent construction completed, 0 households benefiting	Not achieved 0 Percent construction completed, 0 households benefiting Design stage	7000 000.00	0	EIA approval	Fast track EIA process	Progress report	

Proj ect No.	Key perform ance Area	Project Name	Project Descripti on	Location	Key performa nce indicator	Baselin e	2015/16 annual target	Quarter 1 target	Quarter 2 target	2 nd Quarter Progress	Appro ved budget	Expen diture	Chall enge s	Corr ectiv e mea sure s	Mea ns of Verif icati on
PROJECT MANAGEMENT UNIT															
INF R- 93	Financial Viability	Managem ent of the Municipal Infrastruct ure Program me	Establish and enforce project managem ent standards	CDM	Percenta ge of MIG Expenditu re	New Indicator	70 percent MIG Expenditu re	5 percent MIG Expenditu re	25 percent MIG Expenditu re	Achieved : 37.13 percent MIG Expenditu re	Opex /Nil	Nil	None	None	Expe nditu re Repo rt
INF R- 94	Good Governance and Public Participa tion	Managem ent of GIS	Planning and monitorin g of infrastruct ure projects through GIS	CDM	Percenta ge of infrastruct ure projects monitored through GIS	50 percent of infrastruct ure projects monitore d through GIS	50 percent of infrastruct ure projects monitored through GIS	50 percent of infrastruct ure projects monitored through GIS	50 percent of infrastruct ure projects monitored through GIS	Not achieved : 25 percent of infrastruct ure projects monitored through GIS	Opex /Nil	Nil	No updat ed statu s of proje cts and as built drawi ngs for comp leted proje cts	Proje ct Man ager s and servi ce provi ders to be enga ged for the infor matio n	GIS repor t

Proj ect No.	Key perform ance Area	Project Name	Project Descripti on	Location	Key perform ance indicator	Baselin e	2015/16 annual target	Quarter 1 target	Quarter 2 target	2 nd Quarter Progress	Appro ved budget	Expen diture	Challe nges	Corr ectiv e mea sure s	Mea ns of Verif icati on
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
INF R- 95	Good Governa nce and Public Participa tion	Communi ty mobilizati on	Facilitate communit y involvem ent in the planning of infrastruct ure projects	CDM	Percenta ge of project steering Committe es participat e in the planning of infrastruct ure projects	New indicator	100 percent of project steering committe es participat e in the planning of infrastruct ure projects	100 percent of project steering Committe es participat e in the planning of infrastruct ure projects	100 percent of project steering committe es participat e in the planning of infrastruct ure projects	Achieve d: 100 percent of project steering Committe es participat e in the planning of infrastruct ure projects	Nil	N/A	None	None	Repo rts
INF R- 96	Good Governa nce and Public Participa tion	Projects inaugurati on and communit y participati on	Facilitate projects site hand overs to appointed contracto rs	CDM	Percenta ge of appointed service providers introduce d to key stakehold ers in the communit y	New indicator	100 percent of appointed service providers introduce d to key stakehold ers in the communit y	100 percent of appointed service providers introduce d to key stakehold ers in the communit y	100 percent of appointed service providers introduce d to key stakehold ers in the communit y	Achieve d: 100 percent of appointed service providers introduce d to key stakehold ers in the communit y	Nil	N/A	None	None	Appo intme nt letter s of servi ce provi ders and the atten danc e regist ers

Project No.	Key performance Area	Project Name	Project Description	Location	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	2 nd Quarter Progress	Approved budget	Expenditure	Challenges	Corrective measures	Means of Verification
INF R-97	Local Economic Development	Job creation facilitation	Facilitate the employment of local labor in the implementation of projects	CDM	Percentage of jobs facilitated in the implementation of projects	New indicator	100 percent of jobs facilitated in the implementation of projects	100 percent of jobs facilitated in the implementation of projects	100 percent of jobs facilitated in the implementation of projects	Achieved: 100 percent of jobs facilitated in the implementation of projects	Nil	N/A	None	None	Reports
INF R-98	Spatial Rationale	Water demand management and conservation awareness campaigns	Facilitate awareness campaigns against system tempering on the water supply systems	CDM	Number of water demand management and conservation awareness campaigns	New Indicator	20 water demand management and conservation awareness campaigns	5 water demand management and conservation awareness campaigns conducted	5 water demand management and conservation awareness campaigns conducted	Achieved: 10 water demand management and conservation awareness campaigns	Nil	N/A	None	None	Attendance registers/Programmes
		Health and hygiene awareness campaigns	Facilitate Health and Hygiene awareness on sanitation projects	CDM	Number of Health and Hygiene awareness campaigns	New Indicator	20 Health and Hygiene awareness campaigns	5 Health and Hygiene awareness campaigns conducted	5 Health and Hygiene awareness campaigns conducted	Achieved: 10 Health and Hygiene awareness campaigns	Nil	N/A	None	None	Attendance registers/Programmes

FD-08	Financial Viability	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	1 draft 2015/16 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent (R52 686 750.00) of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent (R96 529 750.00) 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	4 568 150.00	138 155 258.00	None	None	Zero irregular expenditure/ Payment Vouchers
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3. CORPORATE SERVICES DEPARTMENT -VOTE 3

Key Performance Area (KPA) 6:	<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	<ul style="list-style-type: none"> • Administrative and financial capability
Key Strategic Organizational Objectives:	<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
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ADMINISTRATION

CPS-01	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100 percent of requested office furniture procured in line with available budget	100 percent of requested office furniture procured in line with available budget by June 2016.	No target	TOR developed and approved	Not Achieved Draft TOR developed and submitted to Bid Specification Committee	1 800 000.00	25 300 .00 (1.4%)	Approval of TOR put on hold pending the local content workshop	Local content workshop to be held on the 14 th and 15 th January 2015	Proof of payment
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS-02	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	17 air conditioners procured	10 air-conditioners procured	No target	TOR developed and approved	Achieved TOR developed and approved Eight air conditioners procured	300 000.00	R223183.84 (7.43%)	None	None	Proof of payment
									0	0						
CPS-04	Basic Services	To provide auxiliary support services to all departments	Parking shades	Parking shades	CDM	Number of parking shades installed	Parking shades installed at three areas	12 parking shades installed	No target	TOR developed and approved	Achieved TOR developed and approved, Tender advertised and closed, currently serving at Bid Evaluation Committee	850 000.00	Nil (0%)	None	None	Proof of payment
									0	0						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS-05	Basic Services	To provide auxiliary support services to all departments	Professional fees & office accommodation	Professional Fees – Phase 2 (transactional advisor)	CDM	Percentage of building construction achieved	New Indicator	50 percent of building construction achieved by June 2016	5 feasibility milestones construction achieved	10 percent of building construction achieved	Achieved Milestone relating to needs analysis initiated and completed.	1 000 000.00	Nil	None	None	Report on bidding feasibility milestones construction achieved
CPS-06	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Repairs and maintenance	Repairs and maintenance [Vehicles]	CDM	Percentage maintenance of vehicles	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Not Achieved 85 percent compliance with vehicle maintenance	4 730 000.00	R7889 14.81 (15.7%)	15 percent variance was caused by the delay in provision of services from the service provider	Letter written to the service provider to adhere to the turnaround time on repairs. SLA's to be reviewed to include	Report on compliance with the maintenance plan

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
															penalty clauses for late delivery of services.	
CPS-07	Municipal Transformation and Organizational Development	To provide auxiliary support to services to all departments	Fleet management solution	Maintenance of fleet	CDM	Percentage of required fleet maintenance attended to	100 percent of required fleet maintenance attended to	100 percent of required fleet maintenance attended to (service, repairs, two-way) by June 2016	100 percent of required fleet maintenance attended to (service, repairs, two-way)	100 percent of required fleet maintenance attended to (service, repairs, two-way)	Achieved 100 percent of required fleet maintenance attended to (service, repairs, two-way)	1 480 000.00	1 708 000.00 (115%)	None	None	Report on maintenance of fleet
									370000.00	370000.00						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS-08	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment purchases.	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2015	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2016	No target	TOR developed and approved	Achieved TOR developed, approved and tender is at advert stage.	2 393 000.00	Nil (0%)	None	None	Proof of payment
									0	51667.00						
CPS-09	Municipal Transformation and Organizational	To provide auxiliary support services to all departments	Purchase and maintenance of fire extinguishers for	Purchase and maintenance of fire extinguishers for	CDM	Number of fire extinguishers for water tankers purchase	New Indicator	30 fire extinguishers for water tankers purchase and	No target	TOR developed and approved	Achieved TOR developed and approved	250 000.00	Nil (0%)	None	None	Proof of payment

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification	
	Development	ents	water tankers	water tankers		and maintained		maintained			Tender advertised and closed on the 30 December 2015 and currently at adjudication Committee						
									0	0							
CPS-10	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Operation and Maintenance fleet	Refurbishment of water tankers and maintenance of half trucks canopies	CDM	Number of operation and maintenance fleet refurbished.	New Indicator	23 operation and maintenance fleet refurbished (9 water tankers and 14 maintenance trucks)	No target	TOR developed and approved	Not Achieved Assessment conducted on the fleet refurbishment for tankers and maintenance trucks	1 000 000.00	Nil (0%)	Delays in consolidation of refurbished needs from users	Fast-track the consolidation of refurbished needs from users	Report on refurbished fleet	

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS-11	Municipal Transformation and Organizational Development	To provide sustainable records management	Offsite records management	Procurement of Offsite records management	CDM	Number of Offsite records management procured and maintained	1 offsite records management procured	1 Offsite records management procured	No target	TOR developed and approved	Not Achieved Assessment initiated on offsite records management.	1 000 000.00	Nil	Delays in consolidation of offsite needs from users.	Fast-track the consolidation of offsite needs from users	Report on offsite record management
CPS D-12	Municipal Transformation and Organizational Development	To provide sustainable records management	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted	4 PAIA reports compiled and submitted	3 reports compiled and submitted	No target	1 report compiled and submitted	Achieved 1 report compiled and submitted	Opex/Nil	Nil	None	None	Report on PAIA compliance
CPS D-13	Municipal Transformation and Organizational Development	To provide sustainable records management	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	3 compliance reports compiled and submitted on file plan	3 compliance reports compiled and submitted on file plan	No target	1 compliance report compiled and submitted on file plan	Achieved 1 compliance report compiled and submitted per file plan	Opex/Nil	Nil	None	None	Compliance report
INFORMATION AND KNOWLEDGE MANAGEMENT																

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	To provide integrated information Technology services and support to the municipality	Procurement and implementation of computer hardware, software, systems and networks	Procurement and implementation of hardware (computers, Software, network, virtualisation, cameras and access control)	CDM	Number of computers, network installed, software, offices with cameras and access control procured and implemented	120 Computer, 7 networks, 5 offices with cameras and 1 with access control	80 Computers, 2 networks installed, 1 software, 2 offices with cameras and access control procured and implemented by June 2016	No target	No target for the quarter	No target for the quarter Terms of reference approved, bid advertised and closed on the 30 December 2015.	1 400 000.00	Nil (0%)	None	None	Proof of payment
CPS D-15	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Maintenance of computer equipment	Maintenance of IT equipment (Camera access control, computers, printers, servers laptops, switches)	CDM	Percentage of computer equipment repaired and maintained	100% percent of computer equipment maintained	100 Percent of computer equipment repaired and maintained by June 2016	100 Percent of computer equipment repaired and maintained	100 Percent of computer equipment repaired and maintained	Achieved 100 Percent of computer equipment repaired and maintained	263 000.00	214 704.69 (81.63 %)	None	None	Proof of payment and Report
									65 750.00	65 750.00						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-16	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Computer services	Payment of system licences and services	CDM	Number of systems licenses and services paid	5 system licenses annually	5 system licensed and 4 services paid by June 2016	1 system licenced and 2 service paid 1 100 000.00	1 system licenced and 1 service paid 1 100 000.00	Achieved 2 system licenced and 3 service paid	4 400 000.00	22644 35.77 (51.46 %)	None	None	Proof of payment of system licences
CPS D-17	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Mobile device management solution	Implementation of Mobile device management solution	CDM	Percentage implementation of mobile device management solution	New indicator	100 percent implementation mobile device management solution	No target 0	No target for the quarter 0	No target for the quarter Terms of reference approved, bid advertised and closed on the 30 December 2015	800 000.00	Nil (0%)	None	None	Report on implementation of mobile device solution
CPS D-18	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	IT Service Management Solution	Implementation of IT Service Management Solution	CDM	Number of IT Service Management Solution implemented and	New indicator	1 IT service management solution implemented	No target	No target for the quarter	No target for the quarter Terms of reference developed	800 000.00	Nil (0%)	None	None	Report and proof of payment

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
	ment					Supported					d and will be submitted to the Bid Specification Committee					
CPS D-19	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Biometric access control system	Implementation of Biometric access control system	CDM	Percentage of biometric access control system implemented.	New indicator	100 percent of biometric access control system implemented	No target	No target for the quarter	No target for the quarter	250 000.00	Nil (0%)	None	None	Report and proof of payment
									0	0	Terms of reference approved, bid advertised and closed on the 30 December 2015					
CPS -20	Municipal Transformation and Organiza	To provide auxiliary support services to all	Disaster recovery plan implementation	Implementation of disaster recovery plan	CDM	Number of Disaster recovery plan implemented	Disaster recovery plan available	1 Disaster recovery plan implemented	1 Disaster recovery plan implemented	No target for the quarter	Achieved Disaster recovery	300 000.00	Nil (0%)	None	None	Report on disaster recovery plan

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
	tional Development	departments				nted			300 000	0	site completed Data transferred to the disaster recovery site, backup running Testing is ongoing					
CPS-21	Municipal Transformation and Organizational Development	To upgrade and implement an integrated SAP system within the district	SAP Upgrade, Maintenance and support	SAP upgrade, maintenance and support	CDM	Percentage of upgrade and implementation of SAP system	50% implementation	100 percent implementation of SAP (upgrade phase 3)	70 percent implementation of SAP (upgrade phase 3) 966 666.00	80 percent implementation of SAP (upgrade phase 3) 966 666.00	Not achieved 50 percent implementation of SAP (upgrade phase 3)	2 900 000.00	Nil (0%)	30 percent variance was caused by the delay in on-boarding of the service provider resources to finalise the implementation Change of	IT Substeering committee engaged with SAP South Africa for intervention. Letter written to	Report upgrade and implementation of SAP system

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
														resourcing impacts on project progress	the service provider to fast track the implementation	
LEGAL SERVICES																
CPS D-22	Municipal Transformation and Organizational Development	To provide legal services	Litigation management/ Legal expenses	Litigation management/ Legal expenses	CD M	Percentage of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2016	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2016	Achieved 100 percent of all cases defended and instituted	2 150 000.00	R1125 042.50 (52.32 %)	None	None	Litigation Reports
									537 500.00	537 500.00						
CPS D-23	Municipal Transformation and Organizational Development	To provide legal services	Advisory services	legal advices provided	CD M	Percentage of requested legal advices provided	100 percent of requested legal advices provided	100 percent of requested legal advices provided by June 2016	100 percent of requested legal advices provided	100 percent of requested legal advices provided by June 2016	Achieved 100 percent of requested legal advices provided	Opex/Nil	Nil	None	None	Reports on legal advices as provided

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-24	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts drafted, edited and signed	CDM	Percentage of requested contracts drafted, edited and signed	100 percent of requested contracts drafted and edited	100 percent of requested contracts drafted and edited by June 2016	100 percent of requested contracts drafted and edited	100 percent of requested contracts drafted and edited	Achieved 100 percent of requested contracts drafted and edited	Opex	Nil	None	None	Report on development of contract
CPS D-25	Spatial Rationale	To provide legal services	Development or review of by-laws	Development or review of by-laws -Air Quality - Municipal Health	CDM	Percentage of required by-laws developed or reviewed	100 percent of development or reviewed by June 2015	100 percent of required by-laws developed or reviewed by June 2016	100 percent of required by-laws developed or reviewed by June 2016	100 percent of required by-laws developed or reviewed	Not Achieved 40 percent of required by-laws developed or reviewed Public participation was held on the 9 th December 2015 at Molemole Municipality.	R1 000 000.00	R3384 9.00 (3.38%)	The 60 percent variance was caused by the stoppage of the Public participation by members of SANCO	Dispute was resolved and Public participation was held on the 9 th December at Morebeng community hall	Report on by-laws and policy development and review

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
HUMAN RESOURCES																
CPS D-26	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Protective clothing	Supply of protective clothing to requesting departments	CDM	Number of requesting departments supplied with protective clothing	03 departments supplied with protective clothing	06 departments supplied with protective clothing by June 2016.	No target 0	No target for the quarter 0	No target for the quarter. Specification developed and will be discussed at the specification committee that will held in February	3 150 000.00	Nil (0%)	None	None	Proof of payment
CPS D-27	Local Economic Development	To effectively and efficiently recruit and retain competent	Recruitment and selection process	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90 percent filling of all funded vacancies	90 percent filling of all funded vacancies	90 percent filling of all funded vacancies	90 percent filling of all funded vacancies	Achieved 90% (92.52) percent filling of all funded vacancies	685 000.00	391 962.97 (57.22 %)	None	None	Report on filling of funded posts

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
		Human Capital and sound labour relations							171 250.00	171 250.00	s					
CPS D-28	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Retention Strategies	Implementation of retention strategies	CDM	Number of retention strategies implemented	3 Retention strategies implemented	3 Retention strategies implemented by June 2016	No target 0	1 Retention strategies implemented 0	Achieved 3 Retention strategies implemented	155 000.00	Nil (0%)	None	None	Report on implemented strategies
CPS D-29	Good Governance	To effectively and efficiently recruit and retain competent Human Capital and sound	Capacity building and Performance Management support	Coordination of activities (Capacity building)	CDM	Number of Performance Management System activities coordinated	12 Performance Management System activities coordinated	3 Performance Management System activities coordinated	1 Performance Management System activities coordinated 4333.33	No target for the quarter 0	Achieved 1 Performance Management System activities coordinated	13 000.00	Nil (0%)	None	None	Attendance Registers

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
		labour relations														
CPS D-30	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 Management System activities coordinated	04 performance reviews coordinated		01 performance reviews coordinated	01 performance reviews coordinated	Achieved 01 performance reviews coordinated	8 140 000.00	461 638.25 (5.67%)	None	None	Report on performance reviews
									2 713 333	2 713 333						
CPS D-31	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Medical Surveillance	Conduct medical surveillance	CDM	Number of employees referred for medical surveillance	100 employees referred for medical surveillance	200 employees referred for medical surveillance	50 employees referred for medical surveillance	50 employees referred for medical surveillance	Achieved 100 employees referred for medical surveillance	247 000.00	Nil (0%)	None	None	attendance register
									61 750.00	61 750.00						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-32	Spatial Rational	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Hazard Identification and Risk Assessment (HIRA)	Conduct HIRA	CD M	Number of sites with Hira conducted	4 sites with Hira conducted	4 sites with Hira conducted	No target	1 sites with Hira conducted	Achieved 1 sites with Hira conducted	Opex/Nil	Opex	None	None	Report on HIRA
CPS D-33	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Capacity building	Capacity building on OHS activities	CD M	Number of OHS capacity building programmes conducted	2 OHS capacity Building programmes conducted	4 OHS capacity Building programmes conducted	1 OHS capacity Building programmes conducted	1 OHS capacity Building programmes conducted	Achieved 3 OHS capacity Building programmes conducted	Opex/Nil	Opex	None	None	Attendance registers

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-34	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee Wellness Program (EWP)	Implementation of the Employee Wellness Programme	CDM	Percentage implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	Achieved 100 Percent implementation of Employee Wellness Interventions	2 100 000.00	1309 522.41 (62.36 %)	None	None	Report on implementation OF EPWP
									525 000.00	525 000.00						
CPS D-35	Basic Services	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Sports Activities	Coordination of Sports activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	No target	1 employee sports activities coordinated	Achieved 1 employee sports activities coordinated	Opex/Nil	Nil	None	None	Report on coordination of sports activities

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-36	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of all referred cases attended to within the required time frame	100 percent of all referred cases attended to within 90 days	100 percent of all referred cases attended to within the required time frame	100 percent of all referred cases attended to within 90 days	Achieved 100 percent of all referred cases attended to within the required time frame	325 000.00	37 915.00 (11.66 %)	None	None	Report on labour cases attended to
									81 250.000	81 250.000						
CPS D-37	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction	Induction of new and current employees	CDM	Number of induction sessions conducted	7 induction sessions conducted	5 induction sessions conducted by June 2016	1 induction session conducted	1 induction session conducted	Achieved 2 induction sessions conducted	215 000.00	Nil (0%)	None	None	Attendance Register
									53 750.000	53 750.000						
CPS D-38	Municipal Transformation	To effectively and efficiently	Development and submission	Development and submission	CDM	Number of Work Skills Plan	1 Work Skills Plan (WSP)	1 Work Skills Plan (WSP)	No target	No target	No target for the quarter	Opex/nil	Opex	None	None	WSP document

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
	and Organizational Development	y recruit and retain competent Human Capital and sound labour relations	on of WSP	on of the WSP to LGSETA		(WSP) submitted to LGSETA	submitted to LGSETA	submitted to LGSETA by June 2016			The skills audit process will resume in Jan 2016.					
CPS D-39	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	Training of employees	CDM	Percentage of the training budget spent on the implementation of the WSP	100 percent of the training budget spent on the implementation of WSP	100 percent of the training budget spent on the implementation of WSP by June 2016	5 percent of the training budget spent on the implementation of WSP	25 percent of the training budget spent on the implementation of WSP	Achieved 25 percent (58.30 percent) of the training budget spent on the implementation of WSP	1 890 000.00	1 101 866.15 (58.29 %)	None	None	Budget report
CPS D-40	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Training of councillors	Training of councillors	CDM	Percentage of the training budget spent on Councilors training	100 percent of the training budget spent on Councilors	100 percent of the training budget spent on Councilors training	5 percent of the training budget spent on Councilors	25 percent of the training budget spent on Councilors training	Not Achieved 14.87 percent of the training budget	840 000.00	124 923.49 (14.87 %)	SCM processes had to be followed to procure the	Advert for Protocol training closed and	Budget Report

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
	ment	nt Human Capital and sound labour relations					training	by June 2016	training		spent on Councilors training			training provider.	awaits the adjudication process. Further trainings are scheduled for Jan 2016 going forward.	
									210 000.00	210 000.00						
CPS D-41	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Bursaries fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 Percentage of identified eligible employees awarded with bursaries in line with available	100 Percentage of identified eligible employees awarded with bursaries in line with available budget	No target	No target for the quarter	No target for the quarter Internal bursaries were advertised and closed on 05 January 2016. The	1 000 000.00	308959.48 (30.89%)	None	None	Report on bursary allocation
									0	0						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
							budget				HRD Committee meeting is scheduled for 15 Jan to finalise recommendations to the MM for awarding of internal bursaries.					
CPS D-42	Financial Viability	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Bursary fund external	Awarding of bursary to external people	CD M	Percentage of eligible people awarded with bursaries in line with available budget	100 Percentage of identified eligible people awarded with bursaries in line with available budget	100 Percentage of identified eligible people awarded with bursaries in line with available budget by June 2016	No target 0	No target for the quarter 0	No target for the Quarter External bursaries will be advertised in April 2016 for 2016 intake.	1 000 000.00	47696 4.00 (47.69%)	None	None	Report on bursary allocation

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
CPS D-43	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Leaderships. Internships and experiential training	Capacitate young people in the district with regard to Learnerships; internships, and experiential training	CDM	Number of programs put in place to capacitate young people in the district	3 programs put in place to capacitate young people in the district	3 programs put in place to capacitate young people in the district by 2016	No target	1 programs put in place to capacitate young people in the district by 2016	Achieved 4 programs put in place to capacitate young people in the district by 2016	200 000.00	Nil (0%)	None	None	Report on capacitation of young people in the district
									0	66666.67						
CPS D-44	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Job evaluation	Conduct job evaluation	CDM	Percentage of jobs evaluated	100 Percent jobs evaluated	100 Percent of requested jobs evaluated by June 2016	100 Percent of requested jobs evaluated	100 Percent of requested jobs evaluated	Not Achieved 98.95 Percent of requested jobs evaluated	200 000.00	Nil (0%)	Contractual challenges between SALGA and Deloitte	CDM wrote a letter to SALGA to grant Deloitte permission to finalize the evaluation of the remain	Report on job evaluation
									50 000.00	50 000.00						

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
															ning jobs for CDM.	
CPS D-45	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Review and submit the Employment Equity Plan	Review and submit the Employment Equity Plan	CDM	Number of activities performed in compliance with the Employment Equity Act	3 activities performed in compliance with the Employment Equity Act	3 activities performed in compliance with the Employment Equity Act by January 2016	No target	1 activities performed in compliance with the Employment Equity Act	Achieved 1 activities performed in compliance with the Employment Equity Act and will be submitted by the 15 th January 2016	Opex/Nil	Opex	None	None	Employment Equity Report
CPS D-46	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Employment Equity Plan	Implementation of the Employment Equity Plan	CDM	Percentage of filled positions occupied by employees from Employment	97 Percent of filled positions occupied by employees from Employment	97 Percent of filled positions occupied by employees from Employment	97 Percent of filled positions occupied by employees from Employment	97 Percent of filled positions occupied by employees from Employment	Achieved 97 Percent of filled positions occupied by employees from Employment	Opex/Nil	Nil	None	None	Reports on implementation of employment equity targets

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
		Human Capital and sound labour relations				ent Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	ent Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act by June 2016	Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	ent Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	es from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act					
FD-08	Financial Viability	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	1 draft 2015/16 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent (R378 495 582.00) of compliance to the SCM regulations that result in R nil	100 percent (R378 495 582.00) 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	1 526 745 998.00	5 183 456 (0.33%)	None	None	Zero irregular expenditure/ Payment Vouchers

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Actions	Means of verification
							March		irregular expenditure	re	ure					

4. FINANCE DEPARTMENT – VOTE 4

Business Unit	Finance Department - Vote 4
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 1 & 7:	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability
Key Strategic Organisational Objectives:	<ul style="list-style-type: none"> • To enhance financial viability and management

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-01	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	To prepare a credible adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved 2014/15 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved 2015/16 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	Opex /Nil	None	None	1 Adjusted budget adopted by council
						Number of draft credible annual budgets tabled as per	1 draft 2015/16 annual budget tabled as per Municipal	1 draft 2016/17 annual budget tabled as per Municipal	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	Opex /Nil	None	None	1 draft 2016/17 budget adopted by council

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
						Municipal Finance Management Act (MFMA) by 31 March	al Finance Management Act (MFMA) by 31 March	Finance Management Act (MFMA) by 31 March									
						Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 Credible 2015/16 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 Credible 2016/17 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	Opex /Nil	Opex /Nil	None	None	1 2016/17 annual budget adopted by council	

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-02	Financial Viability	To prepare and submit credible financial information	Financial reporting	To prepare and submit credible financial information	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	3 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	3 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	No target for the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Achieved 1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Opex /Nil	Opex /Nil	None	None	Quarterly financial statements
	Good Governance and Public Participation					Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion	Opex /Nil	Opex /Nil	None	None	Auditors report

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
						Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	Q1: Achieved 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August Q2: Achieved : 1 st quarter and 2 nd Quarterly financials prepared	Opex /Nil	Opex /Nil	None	None	14/15 Annual financial statements And 1 st quarter and 2 nd quarter Financial statements
						Number of MFMA reports submitted to relevant	1 draft budget submitted within 10	1 draft budget submitted within 10 working	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	Opex /Nil	None	None	Acknowledgement from Treasury of report

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015 /16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
						stakeholders within required timelines	working days after tabling to Treasury	days after tabling to Treasury									being submitted
						1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	Opex /Nil	None	None		Acknowledgement from Treasury of report being submitted
						1 set of budget return submitted within 10 working days to Treasury	1 set of budget return submitted to Treasury	1 set of budget return submitted by 20 July to Treasury	No target for the quarter	No target for the quarter	Achieved 6 Budget returns submitted to Treasury timeously	Opex /Nil	Opex /Nil	None	None		Proof of budget returns submitted
						4 quarterly MFMA	4 quarterly MFMA budget	4 quarterly MFMA budget	1 quarterly MFMA	1 quarterly MFMA	Achieved 2 quarterly MFMA	Opex /Nil	Opex /Nil	None	None		Proof of report being submitted

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
							budget return submitted within 30 working days to Treasury	return submitted within 30 working days to Treasury	budget return submitted within 30 working days to Treasury	budget return submitted within 30 working days to Treasury	budget returns submitted within 30 working days to Treasury					
							12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	Achieved 6 monthly budget statements submitted within 10 working days after month-end to treasury	Opex /Nil	Opex /Nil	None	None	Proof of report being submitted

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
	Financial Viability					Number of reports on SCOA implementation plan	4 quarterly reports on SCOA Implementation plan submitted	4 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	Q1: Achieved 1 quarterly reports on SCOA Implementation plan submitted Q2: Not Achieved 1 quarterly reports on SCOA Implementation plan not submitted	Opex /Nil	Opex /Nil	None	None	Implementation plan as submitted to Council reports on SCOA Implementation plan
FD-03	Financial Viability	To ensure financial viability and sustainability	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	Achieved 6 cash flow projections, bank and investment reconciliations prepared	Opex /Nil	Opex /Nil	None	None	Cash flow projections, bank and investment reconciliations reviewed

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-04	Financial Viability	To ensure all revenue due to municipality is collected	Revenue management	To collect 100% of revenue billed and VAT due to municipality	CDM	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Achieved 6 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Opex /Nil	Opex /Nil	None	None	Water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations reviewed
				To collect 100% of revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10 percent of water collection from service charges billed	10 percent of water collection from service charges billed	2.5 percent of water collection from service charges billed	5 percent of water collection from service charges billed	Achieved 05 percent of water collection from service charges billed	Equitable share – R 6 000 000	0	None	None	Billing reconciliation reviewed

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-05	Financial Viability	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	Q1: Achieved 100 percent creditors reconciled and paid within 30 days Q2: Achieved 95 percent creditors reconciled and paid within 30 days	Opex /Nil	Opex /Nil	None	None	Payment reconciliation report and proof of payment within 30 days
FD-06	Municipal Transformation and Organizational Development	To ensure effective and efficient payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Achieved 6 payroll runs and reconciliations performed	Opex /Nil	Opex /Nil	None	None	Payroll reconciliations performed reviewed

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
				Accurate payment of salaries and related costs monthly	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed for 2014/15	1 Employee cost benefit evaluation performed for 2015/16	1 Employee cost benefit evaluation performed for 2015/16	No target for the quarter	Q1: Achieved 1 Employee cost benefit evaluation performed for 2015/16 by 31 August 2015	Equitable share – R 75 000	0	None	None	Report on employee cost benefit evaluation
FD-07	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	Demand management	Development and Implement the procurement plan	CDM	Number of reports on municipal procurement plan developed and implemented	1 report on municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	1 report on municipal procurement plan implemented	Q1: Achieved : 1 municipal procurement plan developed Q2: Achieved : 1 report on	Opex /Nil	Opex /Nil	None	None	Report on municipal procurement plan developed and implemented

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		correct time, price and place and that the quantity and quality will satisfy those needs)									municipal procurement plan implemented					
				Update municipal database for Service Providers	CDM	Number of reports on municipal database for Service Providers updated	1 report on municipal database for Service Providers updated	1 report on municipal database for Service Providers updated	No target for the quarter	1 municipal database for Service Providers updated	Achieved 1 municipal database for Service Providers updated	Opex /Nil	Opex /Nil	None	None	Reports on municipal database for Service Providers updated
				Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	Achieved 100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	Opex /Nil	Opex /Nil	None	None	Appointment register

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-08	Financial Viability	To monitor departmental expenditure	Acquisition management	Issue orders for goods and services before delivery of services	CDM	Percentage of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	Q1: Achieved 100 percent of Supply Chain Management (SCM) requirements that are linked to the budget Q2: Achieved 95 Percent of orders issued within 7 working days after appointment	Opex /Nil	Opex /Nil	None	None	Appointment letter and order issued
				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	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Achieved 100 percent of compliance to the SCM regulations that result in R nil	Opex /Nil	Opex /Nil	None	None

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
							R nil irregular expenditure	expenditure	result in R nil irregular expenditure	result in R nil 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	Q1: Not achieved Appointment of service providers was not done within 90 days of advertising goods and services Q2: Achieved Appointment of service providers was not done within 90 days of advertising goods and	Opex /Nil	Opex /Nil	Evaluation committee not completing the bids in time	Extension of validity requested	Appointment letters

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
	Financial Viability			Compliance to the SCM regulations		Number of days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	<p>services</p> <p>Q1: Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure</p> <p>Q2: Achieved 30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA</p>	Opex /Nil	Opex /Nil	None	None	Report on irregular, fruitless and wasteful expenditure to COHGTA and AGSA

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-09	Financial Viability	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Periodic stock counting	CDM	Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	Achieved 6 inventory verifications performed	Opex /Nil	Opex /Nil	None	None	Inventory verifications report
				Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	1 asset verification performed	No target for the quarter	Achieved 1 asset verification performed	Opex /Nil	Opex /Nil	None	None	Asset verification report
				Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register 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	Achieved 1 inventory and one asset register compiled and updated	Opex /Nil	Opex /Nil	None	None	Inventory and asset register reviewed
FD-10	Basic Services	To ensure proper valuation, safeguarding, optimisation and disposal of	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting	100 percent of infrastructure assets unbundled in accordance with	100 percent of infrastructure assets unbundled in accordance with	100 percent of infrastructure assets unbundled in accordance with	No target for the quarter	Achieved 100 percent of infrastructure assets unbundled in	3 000 000	0.00	None	None	Asset unbundling report

Project No.	Key performance area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 1 & 2 Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		municipal assets in compliance with relevant legislation)			framework	nance with the accounting framework	the accounting framework	nance with the accounting framework		accordance with the accounting framework					
FD-11	Spatial Rational	Disposal is the final process when an institution needs to do away with unserviceable, redundant or obsolete movable assets.	Disposal management	Disposal of assets done in accordance with the MFMA	CDM	Percentage of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	No target for the quarter	Achieved 100 Percent of disposal of assets done in accordance with the MFMA Successful Auction was done in November	Equitable share – R 105 000	Auctioneer not yet claimed	None	None	Asset disposal (Auction) report

5. DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES- VOTE 5

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 										
Key Strategic Organizational Objectives:					•	• To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
TRANSPORT																
DPEM S S-01	Spatial rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport service	Development of Public transport rural roads infrastructure plan	Public transport rural roads infrastructure planning	CDM	Number of Public Rural Roads Infrastructure plans developed	1 Rural roads infrastructure database	1 Rural Roads infrastructure plan developed	25 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended	50 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended	Achieved 50.71 percent 1 roads infrastructure plan developed i.e. Traffic Data 45%, Bridge Condition Surveys	R1 921 000	R906 016 .26 47.2%	None	None	Reports

Outputs 5:			•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 																
		s								d road visual conditio n assess ments 480 250 .00	d road visual conditio n assess ments 480 250 .00	95%, Mapping of the Visuals, Extende d road visual conditio n assess ment 30%, RAMS System Modifica tion and develop ment 75%, Technic al Develop ment Courses 55%, Progres s report &								

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												Meeting 55%					
												Project Handover-0%					
												Which add to a total of 50.75%					
DPEM S S-02	Basic Service Delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transp	Development of District Road Master plan	Development of District Road Master Plan	CDM	Percentage development of District Road master plan	District Integrated Transport plan	30 percent (data collection traffic pattern travel forecasts)	5 percent of District Roads master Plan developed(data collection ,traffic pattern, travel forecasts 139 000 .00	10 percent of District Roads master Plan developed(data collection ,traffic pattern, travel forecasts 139 000 .00	Achieved 14 percent of District Roads master Plan developed (data collection ,traffic pattern, travel forecasts	R556 000	130 933.04 121 328.87. Committed 26%	None	None	Reports	

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
		ort service s														
DPEM S S-05	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, access	Road Safety awareness campaigns	Promote road safety in the district	CDM	Number of Road Safety awareness campaigns conducted	36 Road safety education and communications campaign facilitated and coordi	5 road safety awareness campaigns initiated conducted	1 road safety awareness campaign initiated conducted 10 000. 00	1 road safety awareness campaign initiated conducted	Achieved 4 Road Safety awareness campaign initiated conducted District	R80 0 00	R29 659. 00 29%	None	None	Attended register/R eports

Outputs 5:			•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 														
		ible and affordable transport services					nated				15 000.00	School Debate Competition took place on the 15/08/2015 Schools Participated in the Competition are; Taxilla Eagle's Nest Ramathopa Madikweng Happy DayST Brandes s Mahlabe la Mountain View Tlakale High Schools						

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 											
Key Strategic Organizational Objectives:					•	• To provide sustainable basic services and infrastructure development											
												20/12/2015					
												586 animal reflective belts were distributed at Ga-Molepo and 80 at Ga-Mamabolo					
ENVIRONMENTAL MANAGEMENT																	
DPEM S-06	Basic Services	To protect the environment	Management of the Lepelle-Nkumpi Landfill site	Management of the Lepelle-Nkumpi landfill site for 8-months	Senwarwana	Number of landfill management reports compiled	4 landfill management reports	4 landfill management reports compiled	1 Landfill management report	1 Landfill management report	Achieved 2 Landfill management report available	2 600 000	2 600 000 (100%)	None	None	Report	

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
DPEM S- 07	Spatial rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (laboratory analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 Reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	Achieved	21 000	5 517.60 (26,27%)	None	None	Reports
DPEM S- 08	Basic services	To protect the environment	Air quality monitoring (repair and calibration of equipment)	Repair and calibration of air quality monitoring equipment	CDM	Number of monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	Availability of terms of reference and tender advertised	Tender evaluation report and appointment	Achieved	115 000	Nil (0%) Committed 32 148.00	None	None	Reports

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												Work completed on three monitoring stations currently in for repairs and calibration					
DPEM S-12	Good governance and public participation	To protect the environment	Support to WESSA (Wildlife and Environmental Society of South Africa) Eco-School	Environmental awareness programme for school children	All municipal areas in the district	Number of signed MoU's and progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 Progress report for transfer of funds to WESSA compiled	1 Progress report for transfer of funds to WESSA compiled	0	Achieved 2 Progress reports for transfer of funds to WESSA compiled and available	151 000	Nil (0%) Committed 151 000	None	None	Signed MoU and 4 progress reports

Outputs 5:				•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
			s Enviro nment al Educat ion Aware ness campa ign								e Draft MoU is availabl e for submiss ion to WESSA during January 2016					
DPEM S-13	Spatial Ration ale	To protect the enviro nment	Strate gic Enviro nment al Analys is (SEA) for SDFs	Compilati on of a Strategic Environm ental Assessm ent for Blouberg LM	All 5 LMs	Number of SEA reports compile d	1 SEA Report compil ed	1 SEA Report compil ed	Availabil ity of terms of referenc e and tender advertis ed	Tender evaluati on report and appoint ment 0	Achieve d ▪ Tende r evalua tion report availa ble and appoin tment done ▪ Sivest SA appoin ted on	728 000	Nil (0%) Committe d 677 484.9 0	None	None	Reports

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
												2 November and a SLA has been signed				
DPEM S-14	Local Economic Development	To protect the environment	Alien plant eradication project	Eradication of alien plants to create EPWP jobs	Bloubaai, Lepelle- Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created through alien plant eradication project	100 EPWP jobs created through alien plant eradication project	100 EPWP jobs created through alien plant eradication project	Availability of terms of reference (TOR) and availability of memorandum of understanding (MOU)	Availability of equipment and proof of transfer of funds 0	Not Achieved Availability of terms of reference (TOR) and availability of memorandum of understanding (MOU) done ▪ Funds transf	1 145 000	1 145 000 (100%)	Slow process to appoint service provider	Continue liaison with SCM to speed up appointment of service provider	Reports

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												erred on 6 Nove mber					
												▪ Servic e provid er that will supply clothin g and equip ment appoin ted during Dece mber					
DPEM S-15	Spatial Ration ale	To protect the enviro nment	Green and beautif ying the district	Planting of trees for greening and beautifyin g the district	All munici pal areas	Number of trees planted	500 Trees plante d	350 Trees plante d	Availabil ity of terms of referenc e and tender advertis ed	Tender evaluati on report and appoint ment	Achieve d	250 000	Nil (0%)	None	None	Service Level Agreeme nt & Reports	
										0	Availabil ity of terms of referenc e and tender advertis						

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												ed done					
												<ul style="list-style-type: none"> ▪ Tender evaluation report is available ▪ Service provider appointed during December 					
DPEM S-16	Basic Services	To protect the environment	Purchasing of 10 Recycling units	Purchasing of waste equipment for recycling purposes	All municipal areas	Number of recycling units/de pots purchased	10 recycling units/d epots purchased	10 recycling units/d epots purchased	Availability of terms of reference and tender advertised	1 Tender evaluation report	Achieved Availability of terms of reference and tender advertised done	186 000	Nil (0%)	None	None	SLA, Delivery Note	
										0							

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												<ul style="list-style-type: none"> ▪ Tender evaluation report is available ▪ Service provider appointed during December 					
DPEM S- 17	Basic services Financial Viability	To protect the environment	Purchasing of a waste truck	Purchasing of waste trucks for local municipalities	Local municipalities	Number of waste trucks purchased	2 Waste trucks purchased	1 Waste truck purchased (Lepelle-Nkumpi LM)	Availability of a budget verification and waste truck specifications	Progress report on the purchasing of a waste truck for Lepelle-Nkumpi LM	Achieved Availability of a budget verification and waste truck specifications	1 800 000	Nil Committed 1 800 000	None	None	Delivery note / waste truck	
										0							

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												done					
												Progress report on the purchasing of a waste truck for Lepelle-Nkumpi LM is available					
DPEM S-18	Good governance and public participation	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns in the community	CDM	Number of environmental campaigns conducted	4 environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	1 environmental awareness campaign conducted	1 environmental awareness campaign conducted	Achieved	312 000	22 410.00 (69.9%)	None	None	Campaign Reports	

Outputs 5:	•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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

											<p>for Tribal leaders and Ward Committee members at Ga-Mankweng Tribal Community Hall in Polokwane on 6 October</p> <ul style="list-style-type: none"> ▪ Capacity building workshop was condu 					
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Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												mene Village, Molemole LM					
DPEM S-19	Spatial rationale	To protect the environment	Environmental compliance inspection	Conduct environmental compliance inspection	CDM	Number of environmental compliance inspection conducted	4 environmental compliance inspection	4 environmental compliance inspection conducted	1 environmental compliance inspection conducted	1 environmental compliance inspection conducted	Achieved 4 Environmental compliance inspection conducted on 20-22 July Lepelle-Nkumpi landfill audit; and 30 July 2015 at Blouberg Landfill	Nil (Opex)	Nil	None	None	Reports	

Outputs 5:	•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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

											ble and appoin tment done <ul style="list-style-type: none"> ▪ Ele Engin eering appoin ted on 11 Nove mber ▪ Projec t compl eted – all 6- school s have been provid ed with rainwa ter harves ting equip ment 					
--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
LOCAL ECONOMIC DEVELOPMENT																	
DPEM S -21	LED	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 Meetings coordinated.	4 LED Forum Meetings held	4 LED Forum stakeholder engagement Meetings held	One (1) LED Forum / stakeholder engagement meeting held	One (1) LED Forum / stakeholder engagement meeting held	Achieved Two (2) LED Forum / stakeholder engagement meeting was held on 31 August 2015 and on 01 December 2015.	Opex	Nil	None	None	Attendance registers and Reports	

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
DPEM S-22	LED		CDM Economic Profile	Compilation of district economic profile	CDM	Number of district economic profiles produced	One (1) District Economic Profile produced	1 district economic profile produced	Data collection	Draft District Economic profile produced	Achieved Data collected Draft District Economic Profile produced.	Opex	Nil	None	None	District economic profile
DPEM S-23	LED		Job creation monitoring	Monitor and report on the number of jobs created in the district	CDM	Number of job creation reports developed	Four (4) job creation reports developed (jobs created by the district)	4 job creation reports developed	One (1) Quarterly Job Creation Report developed	One (1) Quarterly Job Creation Report developed	Achieved Two (2) Quarterly Job Creation Report developed In quarter 1 271 jobs created through	Opex	Nil	None	None	Job creation reports

Outputs 5:	•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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

											<p>EPWP Women: 123 Youth: 158 PWD: 6 1509 job opportu nities created and to date through EPWP.</p> <p>W: 741 Y: 781 PWD: 27</p> <p>In quarter 2 1509 job opportu nities created through EPWP.</p>					
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Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												W: 741 Y: 781 PWD: 27					
DPEM S-24	LED		Entrepreneurship support for schools and SMME's	Coordination of school competition	CDM	Number of School Entrepreneurship Competition held	One (1) School Entrepreneurship Competition held	One (1) School Entrepreneurship Competition held	Consultation with stakeholders	Selection of schools	Achieved Consultation with stakeholders done Selection of schools done The Dept. of Education has selected the schools for participation in	R110 000	Nil	None	None	School Entrepreneur competition and attendance registers	

Outputs 5:	•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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

											ne, Aganan g and Lepelle Nkumpi Municip alities and Limpopo Tourism Agency at the Irish Museum Parking an						
											In quarter 2 from the 05 – 06 Novemb er 2015 in partners hip with LEDA, LEDET and						

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												Blouber g Municip ality at the Senwab arwana Environ mental Park. Seven (07) exhibitor s exhibite d at the event and 20 clients walked into the event.					
DPEM S-26	LED		Monito ring of Co- operati ves	Provide support to Co- operative s through monitorin g and evaluation	CDM	Number of monitori ng reports develop ed	4 monito ring Report s availab le	4 Monito ring Report s develo ped	1 Monitori ng of Coopera tives report develop ed	1 Monitori ng of Coopera tives report develop ed	Achieve d 2 Monitori ng of Coopera tives	Opex	Nil	None	None	Monitorin g reports	

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
											Aganan g Municip ality on the 03 Decemb er 2015.					
DPEM S-28	LED		LED Skills Trainin g Capaci ty buildin g for Comm unity Coope ratives	Training of Communit y Co- operative s	CDM	Number of Led training session s held	Three (3) LED trainin g sessio ns held	2 LED trainin g sessio ns held	Consult ation on the training to be held	Draft project charter	Achieve d Consult ation on the training to be held done Draft Project Charter availabl e	R 310 00 0	Nil	None	None	Minutes, attendanc e registers, draft project charter, appointm ent letter, training manual and report

Outputs 5:	•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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

SPATIAL PLANNING

DPEMS – 29	Spatial Rationale	To manage and coordinate spatial planning within the district	Spatial Planning awareness sessions (Traditional authorities)	Spatial Planning awareness	Molemole and Lepelle-Nkiumpi	Number of spatial awareness sessions held	5 spatial awareness sessions held	5 spatial awareness sessions held	2 spatial awareness sessions held	27 000	27 000	2 spatial awareness sessions held	R73 000	R20 666 (28.3 %)	Targeted audience (Traditional Leaders) not in favor of SPLUMA	Secure buy in from Traditional Leaders through political leadership	Report / Attendance Register
									2 spatial awareness sessions held								

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
											of the recommended nominees					
											Molemole- to be tabled in January 2016					
											Lepelle-Nkumpi – promised to table before Council in December 2015					
											Blouberg – not responding					
DPEM S - 31			Development of the Spatial Development	Development of the Spatial Development Framework	CDM	Number of the Spatial Development Framework	1 SDF available	1 Spatial Development Framework	No target for the quarter	No target for the quarter	Not applicable	R832 000	Nil	None	None	Reports

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 										
			Frame work (SDF)	k (SDF)		ork (SDF) develop ed		(SDF) develo ped								
INTEGRATED DEVELOPMENT PLANNING																
DPEM S-32	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 IDP/Budget	CDM	Number of IDP/Budget reviewed.	1 IDP/Budget reviewed.	1 IDP/Budget reviewed.	IDP/Budget Framework/Process Plan prepared	Draft Status Quo Report prepared	Achieved	624 000.	R101 716 (16.3%)	None	None	Draft Status Quo Report.
											0					
DPEM S-33	Good Governance and Public Participi		Strategic Planning Sessions	Coordination of Strategic Planning Sessions	CDM	Number of Strategic Planning	9 Strategic Planning Sessions	9 Strategic Planning Sessions	Concept document for strategic planning session	6 Departmental Strategic Plannin	Achieved	551 000	R170 207 (39%)	None	None	Draft IDP Strategy report.

Outputs 5:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 															
	pation					Session s co- ordinate d.	ns co- ordinat ed.	ns co- ordinat ed.	s approve d 1 IDP Manage ment Committ ee Strategi c Plannin g Session co0ordin ated 80 000	g Session s co- ordinate d 90 000	strategic planning session s approve d 1 IDP Manage ment Committ ee Strategi c Plannin g Session co- ordinate d done 6 Departm ental Strategi c Plannin g Session s took place from 10 th						

Outputs 5:		•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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
			in Molemole local municipality

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

DPEMS - 36	Local Economic Development	To provide an enabling environment for the District to increase the implementation of EPWP (infrastructure, environment, social and non-state sector)	EPWP Incentive Grant implementation	EPWP Incentive Grant implementation	CDM	Percentage of EPWP Incentive Grant implemented	100% of EPWP Incentive Grant implemented	100% of EPWP Incentive Grant implemented	25% of EPWP Incentive Grant implemented 500 000	50% of EPWP Incentive Grant implemented 500 000	<p>Not Achieved</p> <p>3.09% of EPWP Incentive Grant implemented</p> <p>Participants for EPWP grant projects recruited: i.e. Schools support (30); Alien Plant (50); EPWP</p>	R1 165 000	R36 000 (3.09%)	Delayed disbursement of the grant due to delayed finalization of EPWP projects	To speed up disbursement of the grant	Report/ Attendance Register
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Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 												
										work opportunities created	work opportunities created	Programme) work opportunities (w/o) created i.e. Social sector 196 w/o, Environment & Culture Sector 175 w/o Infrastructure sector 474 w/o. Awaiting validation 1 509 EPWP (extended Public Works				beneficiaries in the Municipal EPWP Recording System outstanding (Signed contracts, certified ID copies & Photos	to assist with supporting documents	

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
												Programme) work opportunities (w/o) created.					
												i.e. Social sector 217 w/o, Environment & Culture Sector 191 w/o Infrastructure sector 101 w/o.					
FD--08	Financial Viability	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulation that result in	100 percent of compliance to the SCM regulations that	1 draft 2015/16 annual budget tabled as per Municipal Financ	100 percent(1 945 250.00) of compliance to the SCM regulatio	100 percent(1 870 250) of compliance to the SCM regulations that	100 percent of compliance to the SCM regulations that result in	15 524 000.	Expenditure 5 264 983 Committed 2 961 549 Savings 33 270.38	None	Zero irregular expenditure/ Payment Vouchers		

Outputs 5:					•	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • 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 											
						R nil irregular expenditure	result in R nil irregular expenditure	e Management Act (MFA) by 31 March	ns that result in R nil irregular expenditure	result in R nil irregular expenditure	R nil irregular expenditure						

NOTE: Projects NO. 3,4,9,10,11,27 and 35 are not in the current financial year plan in terms of the 2015/16 IDP, hence neither in the SDBIP, therefore cannot be reported on.

LIST OF ACCRONYMS

- DPEMS – Development Planning and Environmental Management Services
- IDP – Integrated Development Plans
- LED -- Local Economic Development
- LEDA -- Limpopo Economic Development Agency
- SMME's -- Small Micro Medium Enterprises
- SDF – Spatial Development Framework
- SEA – Strategic Environmental Analysis
- SCM – Supply Chain Management
- LITP's – Local Integrated Transport Plans
- RRAMS – Rural Roads Asset Management Plans
- EPWP – Expanded Public Works Programme
- TOR – Terms of Reference
- SPLUMA – Spatial Planning Land Use Management Act
- JMPT – Joint Municipal Planning Tribunal
- LM – Local Municipality
- WESSA -- Wildlife and Environmental Society of South Africa
- MOU -- Memorandum of Understanding.

6. DEPARTMENT: COMMUNITY SERVICES- VOTE 6

Key Performance Area (KPA) 2:	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 2 :	Improving access to basic services
Strategic objectives	To provide disaster management services, Municipal health services, ensure effective fire-fighting and rescue services, fire prevention and public education and lastly coordinate sport, recreation, arts and culture activities in the district.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective measures	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective measures	Means of verification
CM SD-01	Spatial Rational	To ensure the provision of effective firefighting and rescue services in the whole district	Establishment of Aganang Fire station and other offices (Phased)	Establishment of Municipal offices (Aganang Fire station, Municipal Health and O & M buildings) in Phases (1-40)	Rampuru	Percentage of establishment of Municipal Offices	0%	30 percent phased-in construction of Municipal offices (Municipal Health and O & M building completed)	5 percent phased-in construction of Municipal offices (Municipal Health and O & M building completed)	10 percent phase d- in construction of Municipal offices (Municipal Health and O & M building completed) 2 691, 667	Not achieved Tender specs being processed by SCM. Waiting for Bid-adjudication report.	10 075 000	0	Delays in SCM	We await the formal outcome of the SCM processes	Reports
CM SD-02	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the	Procurement of Be-Safe Mobile Unit	Procurement of Be-Safe Mobile Unit	CDM	Number of Be-Safe Mobile Units procured	New Indicator	1 Be-Safe Mobile Units procured	No target for the quarter	1 Be-Safe Mobile Units procured R1000 000. 00	Not achieved Specifications being processed by SCM. Supplier to be appointed	1 000 000.00	0	Budgeted amount not sufficient.	Budget adjustment to allocate more funds	Reports and Delivery note

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective measures	Means of verification
		whole district									subject to approval of budget during adjustment.					
CM SD-03	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the whole district	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed	2 license renewed	2 license renewed	No target for the quarter	No target for the quarter	No target for the quarter	73 000.00	0	None	None	2 licenses renewed
										0						

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective measures	Means of verification
CM SD-04	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the whole district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	No target for the quarter	1 fire safety awareness event held	Achieved 4 fire safety awareness held, 29 September at Blouberg, 6 October at Aganang, 8 October at Lepelle/Nkumpi and the main event on 30 October at Ga-kgare village, Molemole.	200 000.00	100 000	None	None	Attendance register/Agenda
CM SD-05	Good Governance and Public participation	To ensure the provision of effective firefighting and rescue services in the whole district	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	No target for the quarter	No target for the quarter	No target for the quarter The meetings were held on 28th August 2015. 27 th November 2015.	Opex / Nil	Opex / Nil	None	None	Attendance Register

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective measures	Means of verification
CM SD-6	Basic Services	To ensure the provision of effective firefighting and rescue services in the whole district	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire extinguishers	CDM	Number of litres of firefighting foam procured and number of fire extinguishers serviced	21 x 25 litres drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	21 x 25 litres drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	21 x 25 litres drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	Not achieved SCM busy with procurement of foam and sourcing of service provider for servicing & refill of fire extinguishers. SCM busy with procurement of foam and sourcing of service provider for servicing & refill of fire extinguishers.	63 000.00	0	Delays in SCM	Follow up on SCM processes	Delivery note/ Reports

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (Major Activities)	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015-16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DISASTER MANAGEMENT																
CMS D-07	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for People with disabilities and the aged.	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	Achieved 2 disaster management workshop conducted for People with disabilities and the aged at Tsheran e Old Age and Botlokwa Special school Molemole LM and Blouberg	50 000 .00	29 520.00	None	None	Attendance register and concept document

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (Major Activities)	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015-16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DISASTER MANAGEMENT																
CMS D-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	CDM	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks procured	Procurement of 100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	1 560 000.00	253 200.00	None	None	Disaster relief material and shelter
CMS D-09	Local Economic Development	To promote and sustain an integrated approach to	Recruitment, engagement and registration of disaster management	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers recruited	50 Disaster management volunteers recruited, engaged and	50 Disaster management volunteers recruited, engaged	No target for the quarter	No target for the quarter	No target for the quarter	200 000.00	None	None	None	Reports

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (Major Activities)	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015-16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DISASTER MANAGEMENT																
		disaster management continuum in CDM	ment volunteers			engaged and registered	registered	and registered								
CMS D-10	Good Governance and Public Participation	To promote and sustain an integrated approach to disaster management continuum in C	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	20 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	1 disaster management advisory forum meeting coordinated	2 disaster management advisory forum meetings coordinated	Achieved 3 disaster management advisory forum meeting coordinated on 19 November 2015 for District Advisory forum members and Blouberg Advisory Forum member	60 000 .00	11 841.00	None	None	Attendance register and Agenda

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (Major Activities)	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015-16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DISASTER MANAGEMENT																
											s workshop held on the 02 Dec 2015 at Blouberg LM.					
CMS D-11	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	International day for disaster risk reduction (IDDRR)	CDM	Number of IDDRR awareness events held	1 IDDRR awareness event held	1 IDDRR awareness event held	No target for the quarter	1 IDDRR awareness event held	Achieved 1 IDDRR awareness event held at Ga-Kgare (Molemole LM) on the 30 Oct 2015	200 000.00	181 115.00	None	None	Attendance register and concept document

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (Major Activities)	Location	Key Performance Indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015-16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DISASTER MANAGEMENT																
CMS D-12	Spatial rationale	To promote and sustain an integrated approach to disaster management continuum in CDM	Establishment of disaster management centre	Designs, Fencing, Drilling of water and installation of water reservoir and Construction of DDMC	CDM	Number of portion of land for district disaster management center procured and rezoned	New Indicator	1 portion of land for district disaster management center procured and rezoned	Development of TOR and advertisements	1 portion of land for district disaster management centre procured.	Not Achieved 1 portion of land for district disaster management center Not procured and rezoned	5000 000.00	0	1 portion of land for district disaster management center Not procured and rezoned	The matter was escalated to the office of the Executive Mayor	Terms of reference and appointment letter

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
MUNICIPAL HEALTH SERVICES																
CMSD -13	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	Achieved 6 reports on food handling facilities monitored	Opex /Nil	Opex	None	None	Reports
CMSD -14	Basic Services Delivery	efficiently address all the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	Achieved 6 reports on water sources inspected	Opex /Nil	Opex /Nil	None	None	Reports

CMS D-15	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Procurement of Food and water quality monitoring accessories	Procurement of accessories (Boxes of cleaning trace swabs (100/box), AQT100 Aqua trace water devices (100/box), petrifilm E. coli/ Coliform count (100/ box), Rediswab Lethcin Broth (1ml)	CDM	Number of food and water quality monitoring accessories procured	19 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	Submission of specification to Supply Chain Management	Advertisement and Evaluation of tender documents	Not Achieved Specifications had been sent to SCM in September 2015	85 000 .00	0	Delay in processing the tender	Regular follow up done	Reports
CMS D-16	Basic Services Delivery		Procurement of Food and water quality monitoring equipment	Procurement of equipment (Blow torches, Blow torch cadtridges (190g), Unillite NG System; Unillite NG	CDM	Number of food and water quality monitoring equipment procured	5 incubators and 20 coolers boxes procured	100 food and water quality monitoring equipment procured	Submission of specification	Advertisement and evaluation of the tender document	Achieved Advertisement and evaluation of the tender	31300 0.00	86 666 .20	Delay in processing the tender	Follow up done	Reports

CMS D-18	Basic Services Delivery		Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	Achieved 6 analysis reports on Moore pads planted	75 287 ,77	29 712 .23	None	None	Reports on Moore pads
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
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MUNICIPAL HEALTH SERVICES

CMS D-19	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Achieved 6 reports on reported communicable diseases followed up	Opex /Nil	Opex /Nil	None	None	Reports
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		communities														
CMS D-20	Basic Services Delivery		Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMS	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	Achieved 6 reports on non-food handling premises monitored	Opex/Nil	Opex/Nil	None	None	Reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
MUNICIPAL HEALTH SERVICES																
CMS D-21	Local Economic Development	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	World Environmental Health Day Commemoration	Coordination and hosting of World Environmental Health Day Commemoration	CDM	Number of World Environmental Health Day coordinated.	New Indicator	1 World Environmental Health Day coordinated	No target for the quarter	1 World Environmental Health Day coordinated 120 000	Achieved 1 World Environmental Health Day coordinated Event was held on the 22 nd and 23 rd September 2015	120 000 .00	Opex /Nil	None	None	Reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
CMS D-22	Good Governance and Public Participation	To ensure coordination of health and social services	District Health Council	District Health Council Coordination	CDM	Number of District Health Council Coordinated	New Indicator	4 District Health Councils coordinated	1 District Health Council coordinated	1 District Health Council coordinated	Achieved 2 District Health Council meetings coordinated	Opex /Nil	Opex /Nil	None	None	Attendance register and the Agenda
CMS D-23	Good Governance and Public Participation		District Anti-Drug Action Committee	Coordination of District Anti-Drug Action Committee	CDM	Number of District Anti-Drug Action Committee	New Indicator	4 District Anti-Drug Action Committee	1 District Anti-Drug Action Committee	1 District Anti-Drug Action Committee	Not achieved The District Mayor's IGR adopted the Committees to be established	Opex /Nil	Opex /Nil	Still communicating with locals	Fast track the process with locals	Attendance register and the Agenda
CMS D-24	Good Governance and Public Participation	To ensure coordination of health and social services	District Home Affairs Forums	Coordination of District Home Affairs Forums	CDM	Number of District Home Affairs Forums Coordinated	New Indicator	4 District Home Affairs Forums Coordinated	1 District Home Affairs Forum Coordinated	1 District Home Affairs Forum Coordinated	Achieved 2 Home Affairs forums coordinated	Opex /Nil	Opex /Nil	None	None	Agenda and Attendance Register

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2015/16 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Progress	2015/16 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE																
CMSD -25	Good Governance	To ensure coordination and promotion of sports and recreation, arts and Culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of Community Safety Forums	CDM	Number of Community Safety Forums coordinated	2 Community Safety Forums coordinated	2 Community Safety Forums coordinated	No target for the quarter	1 Community Safety Forum coordinated	Achieved 1 Community Safety Forum coordinated in Polokwane on the 04/12/2015	40 000	6.690	None	None	Agenda/Attendance Register
CMSD -26	Local economic Development	To ensure coordination and promotion of sports and	Heritage event celebrated	Celebration of one heritage event	Local Municipalities	Number of heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	Achieved 1 heritage event celebrated The event was	115 000.00	103,830	None	None	Agenda/Attendance Register

		recreation, arts and Culture in Capricorn District Municipality									celebrated in the 1 st quarter					
CMSD -27	Municipal Transformation and Institutional Development	To ensure coordination and promotion of sports and recreation, arts and Culture in Capricorn District Municipality	Refurbishment of Community Sport, recreation, arts and culture facilities	Refurbishment of identified community sport, recreation, arts and culture facilities in local municipalities	Local Municipalities	Number of community sport, recreation, arts and culture facilities in local municipalities	1 community sport, recreation, arts and culture facilities in local municipalities	1 community sport, recreation, arts and culture facilities in local municipalities	No target. for the quarter	No target. for the quarter	No target for the quarter The project has been put on tender. The briefing session took place on the 10/12/2015 at Ga-Mothapo, CDM Academy of Sport.	215 000.00	0	None	None	Reports and Pictures
CMSD -28	Basic Service Delivery	To ensure coordination and promotion of sports and	Sports, Recreation, Arts and Culture Development	Organising sport, recreation, arts and culture development events in collaboration	Local municipalities	Number of sport, recreation, arts and culture development program	1 sport, recreation, arts and culture development program	1 sport, recreation, arts and culture development program	No target. for the quarter	No target for the quarter	No target for the quarter Development of the concept document for	115 000.00	17,723	None	None	Reports

		recreation, arts and Culture in Capricorn District Municipality	opment programme	on with relevant stakeholders		mes organised	organised	organised			approval, and the event is in the 4th quarter.					
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FD-08	Financial Viability	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	1 draft 2015/16 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent (R182 500.00) of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent (R9 362 167.00) 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	17 761 001.00	820 297	None	None	Zero irregular expenditure/ Payment Vouchers
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