

CAPRICORN DISTRICT MUNICIPALITY



HALF YEARLY PERFORMANCE ORGANISATIONAL REPORT 2016/17

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1. Purpose

The purpose of this report is to give feedback regarding the non-financial performance of Capricorn District Municipality for the mid-year of the 2016/17 financial year. This report is in compliance with section 72(1) of the Municipal Financial Management Act (MFMA) whereby:

The Accounting Officer must by 25 January of each year-

- (a) Assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) The monthly statements referred to in section 71 for the first half of the financial year.
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (b) Submit a report on such assessment to –
 - (i) The mayor of the municipality
 - (ii) The National Treasury; and
 - (iii) The relevant provincial departments, i.e. Treasury, Cogesta and Office of the Premier

This non-financial mid-year performance report contains information about:

- Quarterly performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP for 2016/17 contains the objectives and indicators as per the Municipal IDP as well as General Indicators.
- The status of indicators are a reflection of the overall performance level achieved year to date.
- Measures to improve performance and corrective action captured for targets that were not achieved.

2. ANALYSIS OF MID-YEAR ORGANISATIONAL PERFORMANCE

2.1 Purpose

- To present the mid-year analysis organisational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2016/17 SDBIP

2.2 SUMMARY OF DEPARTMENTAL PERFORMANCE

2.1.1 FINANCE DEPARTMENT

- Projects - 12
- KPI - 29
- Quarterly targets - 21
- Achieved - 21
- Not achieved - 0
- No target - 12

• 2.1.2 INFRASTRUCTURE SERVICES

- Projects: - 52
- KPI - 76
- Quarterly targets - 51
- Achieved - 37
- Not achieved - 14
- Not applicable - 1

2.1.3 COMMUNITY SERVICES

- Projects - 22
- KPI - 22
- Quarterly targets - 16
- Achieved - 11
- Not achieved - 5
- No targets - 6

2.1.4 DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

- Projects - 33
- KPI - 33
- Quarterly targets - 32
- No target - 1
- Achieved - 28
- Not achieved - 4

2.1.5 CORPORATE SERVICES

- Projects - 39
- KPI - 39
- Quarterly targets - 29
- Achieved - 25
- Not achieved - 4
- No targets - 10

2.1.6 STRATEGIC EXECUTIVE MANAGEMENT SERVICES

- Projects - 35
- KPI - 35
- Quarterly targets - 31
- Achieved - 27
- Not achieved - 04
- No targets - 04

3 OVERALL MID-YEAR ORGANISATIONAL PERFORMANCE

Departments	Number of Projects	Number of Key Performance Indicators (KPI's)	Number of Targets	Targets Achieved	Targets not Achieved	Targets not Applicable for the Quarter
Strategic Management Services	35	35	31	27	04	04
Infrastructure Services	52	76	51	37	14	01

Finance	12	29	21	21	00	12
Corporate Services	39	39	29	25	04	10

Department of Environmental, Planning and Management Services	33	33	32	28	04	01
Community Services	22	22	16	11	05	06
Overall Organizational Performance	193	234	180	149	31	34

4 CONCLUSIONS

- That the Provincial Treasury (PT) and National Treasury (NT) took note of the Mid-year Organizational Performance report for 2016/17 financial year, and
- PT and NT took note that after assessment of the Mid-year performance, there is a need for revising the 2016/17 approved SDBIP which we are presenting to this committee
- Also note that after assessment of expenditure on the approved budget there was a need for budget adjustment to re-align our targets with the budget which we are presenting

3.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
Intergovernmental Relations																	
SEMSD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	17 IGR meetings coordinated	Not Achieved 12 meetings coordinated	17 IGR meetings coordinated	Not achieved 15 IGR meetings coordinated and 2 outstanding	100 000.00	None	Meeting not quorating	Meetings to be reconvened in the 3 rd quarter	Attendance registers/ Minutes
SEMSD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Concept document developed	Not Achieved Draft Concept document underway	Preparations for the District Lekgotla. Event Committee for Lekgotla formed.	Achieved Committee existing and have started deliberating on district lekgotla concept	120 000.00	None	None	None	Attendance registers

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AUDIT MANAGEMENT SERVICES																	
SEMSD-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	Achieved 1 internal audit report produced	1 internal audit report produced	Achieved 1 internal audit report produced	10 000	0.00	None	None	Internal Audit Reports
SEMSD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit Committee expense	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	2 audit meetings coordinated	Achieved 4 audit meeting coordinated	2 audit meetings coordinated	Achieved 6 audit meeting coordinated	840 000.00	310 673.81	None	None	Attendance Registers/Minutes
SEMSD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	AFS Advisor	Provide technical support to Locals	CDM	Improved audit outcomes	New indicator	4 Municipal support report issued	1 Municipal support report issued	Achieved 1 Municipal support report issued	1 Municipal support report issued	Achieved 1 Municipal support report issued	Nil	Nil	None	None	Municipal Support report

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RISK MANAGEMENT																	
SEMSD-06	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 coordinate	Achieved 1 risk management committee meeting coordinate	1 risk management committee meeting coordinate	Achieved 1 risk management committee meeting coordinate	opex	0.00	None	None	Attendance Registers/Minutes
SEMSD-07	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	1 fraud prevention programmes facilitated. (Awareness campaign)	Achieved 1 fraud prevention programmes facilitated. (Awareness campaign)	1 fraud prevention programmes facilitated. (Awareness campaign)	Achieved 1 fraud prevention programmes facilitated. (Awareness campaign)	53 000.00	13 680.00	None	None	Attendance Registers/Programmes
SEMSD-08	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	100% investigations reports as per requests	Achieved 100% investigations reports as per requests	100% investigations reports as per requests	Achieved 100% investigations reports as per requests	80 000.00	0.00	None	None	investigations reports

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SEMSD-09	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	Achieved 3 Security reports issued	3 security reports issued	Achieved 3 Security reports issued	12 100 000	6 412 595.42	None	None	Security reports

COMMUNICATIONS UNIT

SEMSD-10	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Corporate Image Built	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	New Indicator	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	Development of the strategy	Achieved strategy under development, however the Corporate image manual is approved and due for printing	Development of the strategy	Achieved Communications strategy Developed Corporate strategy developed and distributed	525 000,00	None	None	None	Communications and corporate image strategy
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SEMSD-11	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	Communications	% percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of municipal programmes coordinated and communicate	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Achieved 100 percent of communication programmes coordinated and publicised	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Achieved Advert on bids, tenders, institutional events, IDP process plan, quotations, and events were published on print and electronic media Achieved CDM Talk waiting to be printed and 3 x Insight publication were published	4 795 000.00 Advertising (3 625 000.00, Publications(500 000.00, stakeholder participation (433 000.00 media relation programmes 237 000.00)	None	None	None	Municipal programmes, agenda, programmes and statements

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												<p>Speeches were developed and presented in different events</p> <p>Achieved : corporate image strategy, tourism booklets, calendars, diaries, programmes printed and distributed</p> <p>Achieved : all events were successfully</p>						

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												implemented. Attendance registers, minutes, and agendas and videos produced Achieved : Media statements, articles on media, editorial, media queries responded to, broadcasting media queries were handled and speeches were						

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												translated into stories and published . The Executive Mayor was on Capricorn FM, Energy fm and other 7 community radio station including SABC 2 news bulletin on water related issues in Makgato and Alldays					

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SEMSD-12	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	Communications	Number of district communicators programme organised and coordinated	New indicator	8 district communicators programme organised and coordinated	2 district communicators programme organised and coordinated	Not achieved Provincial Communicators Forum was attended to	2 district communicators programme organised and coordinated	Achieved 2 district communicators programme organised and coordinated	OPEX	None	None	None	Minutes and agenda

STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

SEMSD-13	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)	Achieved Service Delivery and Budget Implementation Plans (SDBIP's) implemented	Implementation of Service Delivery and Budget Implementation Plans. (SDBIP's)	Achieved Service Delivery and Budget Implementation Plans (SDBIP's) implemented	Opex/Nil	None	None	None	SDBIP report
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SEMSD-14	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance reports produced	4 of organizational performance reports produced	4 of organizational performance reports produced	1 organizational performance report produced	Achieved 1 organizational performance report produced	1 organizational performance report produced	Achieved 1 organizational performance report produced	Opex/Nil	None	None	None	Organizational performance report
SEMSD-15	Basic Services	To enhance organizational performance	Back to Basics	Compilation of back to basics reports	CDM	Number of Back to Basics reports produced	4 Back to basics reports produced	4 Back to basics reports produced	1 Back to basics reports produced	Achieved 1 Back to basics reports produced	1 Back to basics reports produced	Achieved 1 Back to basics reports produced	Opex/Nil	Opex/Nil	None	None	Back to basics report
SEMSD-16	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	New indicator	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	Achieved 6 Thusong Service Centers monitored (1 consolidated monitoring report produced.	6 Thusong Service Centers monitored (1 consolidated monitoring report	Achieved 6 Thusong Service Centers monitored (1 consolidated monitoring report produced	Opex/Nil	Opex/Nil	None	None	Consolidated report

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SEMSD-17	Basic Services	To enhance organizational performance	Call centre for district hotline	Operation of call centre for district hotline	CDM	Percentage of queries received and resolved	New indicator	100% of queries received and resolved	100% of queries received and resolved	Achieved 100% of queries received and resolved	100% of queries received and resolved	Achieved 100% of queries received and resolved	Opex/Nil	Opex/Nil	None	None	report
SEMSD-18	Municipal Transformation and Organizational Development	To enhance organizational performance	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	1 District Bathopele campaign conducted	Achieved 1 District Bathopele campaign conducted	Opex/Nil	Opex/Nil	None	None	Attendance register
SPECIAL FOCUS																	
SEMS D-19	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	All local municipalities	Number of Special Focus Programmes Coordinated	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35	23 Special Programmes coordinated (3 children, 3 disability, 8 gender, 3 Older persons, 5 Youth developme	Achieved 5 Children Programmes Coordinated as follows:- Achieved -05/07/16 at Kgakoa	23 Special Programmes coordinated (3 children, 3 disability, 8 gender,	Achieved 03 Children Programmes Coordinated as follows:- Achieved -24/10/16 at CDM	529 000.00	R185 176.00	None	None	SEMS D-19

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				Programmes)			gender programmes, 12 Older persons programmes, 21 Youth programmes)	gender programmes, 12 Older persons programmes, 21 Youth programmes)	nt programmes coordinated)	High School in Polokwane. -26/07/16 Christ the King School at Mankweng in Polokwane. -31/07/16 Bapheping Community Creche at Ga Seema in Aganang. -18/08/16 at Masete Primary School, Taabosch, Blouberg -27/09/2016 at CDM	3 Older persons, 5 Youth development programmes coordinated)	Council Chamber. -29/11/2016 at Lewaneng village in Blouberg. -02/12/2016 at Polokwane Welfare Centre. 03 Disability Programme Coordinated as follows:- Achieved -25/10//16 at CDM Function Room. -09/11/2016 at Mohodi Communi						

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										Function Room 3 Disability Programme Coordinated as follows:- Achieved -21/07/16 at Seleteng Ga Mphahlele in Lepelle Nkumpi. -29/07/16 at Ga Matlala Juno in Aganang. -12/08/16 at CDM Function Room.		ty hall in Molemole . -02/12/2016 at Polokwane 10 Gender Programmes coordinate d as follows:- Achieved -11/10/16 at Dept of Agriculture -12/10/16 at Tooseng & Thushana ng HBC -26/10/16 at Lonsdale -28/10/16 at						

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										9 Gender Programmes coordinate as follows:- Achieved - 20/07/16 in CDM Council Chamber - 16/08/16 in Polokwane. - 17/08/16 at Blouberg - 18/08/16 in Lepelle Nkumpi - 03/09/2016 at Seshego Zone 4 - 07/09/2016 at		Lebowakgomo MEC Residents - 15/11/2016 at Blouberg Municipality. - 17/11/2016 at Inveran Multipurpose Centre in Blouberg Municipality. - 28/11/2016 at Mohodi Community hall in Molemole. - 29/11/2016 at Inveran Multipurpose						

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										SetumongaMatlala - 22/09/2016 at Polokwane Municipality - 28/09/2016 at Alldays - 30/09/2016 at Aganang Municipality 3 Older Persons Programme Coordinated as follows:- Achieved - 18/07/16 at		Centre in Blouberg municipality. - 06/12/16 at Aganang municipality hall in Polokwane. - 12/12/16 at Moetlane hall in Lepelle Nkumpi. -03 Older Persons Programme Coordinated as follows:- Achieved - 18/10/16 at Sentahle GaMajalin						

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										Sephaphusha village Ga Mothapo in Polokwane. -24/08/16 at Oscar Mpetha Stadium at University of Limpopo in Polokwane. -28/09/16 at CDM Function Room 7 Youth Programmes Coordinated as follows:-		Polokwane. -20/12/16 at Marobjan e in Blouberg Municipality -21/12/16 at Lebowak gomo Cultural centre in Lepelle Nkumpi municipality -06 Youth Programmes Coordinated as follows:- Achieved -04/10/16 in Birchwoo					

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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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification		
										<p>Achieved</p> <p>-06/07/16 in CDM Council Chamber</p> <p>-15/07/18 at University of Limpopo CDM Water Laboratory in Polokwane.</p> <p>-19/07/16 at Dithebele Sec School in Avon Blouberg,</p> <p>-17/08/16 Maraba Tribal Office, Polokwane West</p>		<p>d Hotel Boksburg</p> <p>-14/10/16 at Mphacheu Sec School in Lepelle Nkumpi.</p> <p>-27/10/16 at CDM Council Chamber.</p> <p>-15/11/2016 CDM Council Chamber.</p> <p>-23/11/2016 at CDM MTN Boardroom.</p> <p>-30/11/2016 at Mamaolo Community Hall in Lepelle Nkumpi.</p>							

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
										-23/08/16 at Hayani Guest House, Polokwane Central -27/08/16 at Jack Botes Hall, Polokwane Central -01/09/16 at CDM Function Room							
SEMS D-20	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2016	HIV & AIDS Programmes (Governance, Coordination, Prevention, Care & Support, Capacity Building	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support,	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support,	12 HIV & AIDS Programmes Coordinated (Governance, Coordination, Prevention, Care & Support, Capacity	Achieved 17 HIV & AIDS Programme coordinated as follows:- Achieved		Achieved 15 HIV & AIDS Programme coordinated as follows:- Achieved -06/10/16 at Mohodini Molemole	554 000.00	R45 570.00	None	None	SEMS D-20

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
			and Monitoring & Evaluation)				Capacity Building and Monitoring & Evaluation)	Capacity Building, and Monitoring & Evaluation)	Building, and Monitoring & Evaluation)	-09/08/16 at Blouberg Lesfontein Clinic Sekhung -10/08/16 at Blouberg Modimo Nthuse -16/08/16 at Molemole Botlokoa -16/08/16 at Lepelle Nkumpi -17/08/16 at Blouberg Municipality -24/08/16 at CDM Council Chamber -30/08/16 at Mohodi		-10/08/16 at Blouberg Modimo Nthuse -19/10/16 at Masana Lodge -25/10/16 at Aganang Hall in Polokwane -26/10/16 at Mankweng Community hall in Polokwane -02/11/2016 at CDM Council Chamber. -02/11/2016 at CDM Function Room.						

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
										-31/08/2016 Botlokoa Mmakoma DIC -07/09/2016 at Blouberg -14/09/2016 at Mohodi. -20/09/2016 at the CDM Function Room -21/09/2016 at Tsherane Multi-purpose centre -22/09/2016 at Blouberg -27/09/2016 at the CDM		-15/11/2016 at Blouberg -17/11/2016 at CDM Council Chamber. -22/11/2016 at Makotse Village in Lepelle Nkumpi -24/11/2016 at Makotse Village in Lepelle Nkumpi. -07/12/16 at CDM Council Chamber. -14/12/16 at CDM Function Room. -12/12/16 at Molemole Municipali						

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
										Council Chamber -28/09/16 at Sekhokho in Molemole -29/09/2016 at Ramatjowe -30/09/16 M & E Report		ty Council. -31/12/16 at CDM					
OFFICE OF THE CHIEF WHIP																	
SEMSD-21	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	5 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	Achieved. 5 Whippery meetings coordinated	1 Whippery Meeting coordinated	Achieved. 4 Whippery meetings coordinated	150,000	None	None.	N/a	Attendance Registers/Minutes

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		community															
SEMSD-22	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	5 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	Achieved. 1 report of the Chief Whip was submitted to Council of 29/07/2016	1 mandatory reports of the chief whip submitted to Council	Achieved. 1 report of the Chief Whip was submitted to Council of 28/10/2016	Opex/Nil	N/a	None.	N/a	Reports
OFFICE OF THE SPEAKER																	
SEMSD-23	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	5 Council and 85 Committee meetings	6 Council meetings coordinated	2 Council meetings coordinated	Achieved. 6 Council meetings coordinated	1 Council meetings coordinated	Achieved. 5 Council meetings coordinated	Opex /Nil	N/a	None.	N/a	Attendance Registers/Minutes

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		structures															
SEMSD-24	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	85 Committee meetings	99 meetings coordinated	24 meetings coordinated	Not achieved. 7 meetings coordinated	25 meetings coordinated	Not achieved 18 meetings coordinated	Opex /Nil	None	None	Rescheduled to the 3 rd and 4 th quarter	Attendance Registers/Mi nutes
SEMSD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committees Strategic Planning Sessions	Coordination Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions	New indicator	8 Committees Strategic Planning Sessions	8 Committees Strategic Planning Sessions	Not achieved. Committee strategic planning not held.	No target for the quarter	N/a (No target for the quarter)	Opex /Nil	N/a	None	Project discontinued due to budget constraints	Attendance Registers/Mi nutes

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
SEMSD-26	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	5 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	Achieved. 1 mandatory report of the Speaker submitted to Council meeting of 29/07/2016	1 Mandatory reports of the speaker submitted to Council	Achieved. 1 mandatory report of the Speaker submitted to Council meeting of 28/10/2016	Opex /Nil	N/a	None	N/a	Mandatory reports
SEMSD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	Not achieved. 9 Meetings coordinated	11 management and Executive Management meetings coordinated	Achieved. 11 Meetings coordinated	Opex/Nil	N/a	None	Rescheduled to the 3 rd and 4 th quarter	Attendance Registers

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
SEMSD-28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	New indicator	30 Site Visits coordinated	7 Site Visits coordinated	Not achieved. 3 Site Visits coordinated	7 Site Visits coordinated	Not achieved. 5 site visits coordinated.	23 000.00	None	None	Rescheduled to the 3 rd and 4 th quarter	Attendance Registers/Programmes
SEMSD-29	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Oversight programmes(MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	28 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	1 Public Hearing/Oversight Programme coordinated	Achieved. 1 Oversight programme coordinated	1 Public Hearing/Oversight Programme coordinated	Achieved. 1 Oversight programme coordinated	300 000.00	None	None	None	Attendance Registers/Reports

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
SEMSD-30	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach es/Imbizo)	Coordination of Council Outreach es /Imbizo	CDM	Number of Council Outreach es/Imbizo	New indicator	4 Council Outreach es/imbizo coordinated	1 Council Outreach es/imbizo coordinated	Not achieved. No Council imbizo coordinated	1 Council Outreach es/imbizo coordinated	Achieved. 2 Council Outreach es/imbizo coordinated	420 000.00		None	Achieved during 2 nd quarter	Attendance Registers/Programmes
SEMSD-31	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Special Parliaments (Youth and Women)	Coordination of Special Parliaments	CDM	Number of special parliaments coordinated	New indicator	1 special parliaments coordinated	No target for the quarter	N/a (No target for the Quarter)	No target for the quarter	N/a (No target for the Quarter)	85 000,00	Nil	None	N/a	Attendance Registers/Programmes
SEMSD-32	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Not achieved.	No target for the quarter	N/a (No target for the quarter)	85 000,00	Nil	Re-arrangements to accommodate transitional	Parliament rescheduled to Qua	Attendance Registers/Programmes

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		partnership													priorities	Quarter 3	

OFFICE OF THE MAYOR

SEMSD-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Consultation process	Not Achieved. No Consultation process done.	Development of concept document	Not achieved Concept document not developed.	500 000.00	None	Still embarking on operations Theeletsa to guide us in terms of direction and link it to the IDP.	To be developed in the 3 rd quarter	Programmes/ Attendance Registers
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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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
SEMSD-34	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes Coordinated	4 Mayoral Outreachs Coordinated	4 Mayoral Outreachs Coordinated	1 Mayoral Outreach Coordinated	Achieved Mandela day held on the 18 th July 2016.	1 Mayoral Outreach Coordinated	Achieved 6 outreach meetings were held as part of the operations Theeletsa which is the mayoral Outreach	585 000.00	777 899.00	Under-budget	Revised Annual budget is R80 000.00	Programmes/invitations
SEMSD-35	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	Consultation process	Not Achieved Winter school arranged for learners from different schools within our district	Development of concept document	Not Achieved Concept is underway	185 000.00	Nil	Still embarking on operations Theeletsa	To be developed in the 3 rd quarter	Programmes/invitations
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100% of compliance to the SCM regulations that result in R nil irregular	100% 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	100% of compliance to the SCM regulations that result in R nil irregular	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Opex	Nil	Over-depleted budget	Budget adjustment in the 3 rd quarter	N/a

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
						expenditure	expenditure	expenditure		expenditure	expenditure						

3.2 INFRASTRUCTURE SERVICES DEPARTMENT

Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 											
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
OPERATION & MAINTANANCE																	
INFR-01	Basic Services	To ensure tools are available for the operation and mainten	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured.	100% of Requested Tools Procured	100% of Requested Tools Procured	Preparation of Specifications for required tools.	Achieved Preparation of Specifications for required	Issuing of Order to Term Supplier	Achieved Issuing of orders to term supplier done and tools have	150 000.00	141 944.00	None	N/A	Delivery Note

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		ance of water and waste water infrastructure								tools completed		been delivered to satellites.					
INFR-02	Basic Services	To provide free basic water(diesel & Electricity purchases)	Procurement of Diesel Engines	Procurement of Diesel Engines	CDM	Number of requested diesel engines procured	New indicator	4 Diesel Engines Procured as and when required	1 diesel engine procured as and when required.	Achieved Procurement of diesel engines not required yet.	1 diesel engine procured as and when required	Achieved 1 diesel engine procured, delivered to Juno Village and under commissioning.	500 000.00	0.00	None	N/A	Delivery Note
INFR-03	Basic Services	To ensure the community receives basic water services by attending to all reported breakdowns	Water Infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended.	90% of reported breakdowns attended	95% of reported breakdowns attended.	95% of reported breakdowns attended.	Not Achieved 95% of reported breakdowns not achieved.	95% of reported breakdowns attended.	Achieved 95% of reported breakdowns attended.	36 861 976.00	12 834 845.00	Delay in confirmation of budget availability		Progress Reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-04	Basic Services	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	New indicator	90% supply of water to all affected areas.	90% supply of water to all affected areas.	Achieved 90% supply of water to affected areas ongoing.	90% supply of water to all affected areas.	Achieved 90% supply of water to affected areas ongoing.	2 000 000.00	2 052 425.00	None	N/A	Delivery Reports
INFR-05	Basic Services	To ensure that areas experiencing breakdowns continue to receive basic water and services	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested material procured	New indicator	90% of requested O&M Material Procured	90% of requested O&M Material Procured	Achieved 90% of requested O&M Material being procured	90% of requested O&M Material Procured	Achieved 90% of requested O&M Material procured	4 000 000.00	3 391 877.00	None	N/A	Delivery Notes

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		sustainable water supply															
INFR-06	Basic Services	To provide free basic water(diesel &Electricity purchases)	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	100% payment of electricity and diesel	Achieved 100% payment has been made for all invoices received to date.	100% payment of electricity and diesel	Achieved 100% payment has been made for all invoices received to date.	19 767 000.00	8 565 296.00	None	N/A	Receipts
INFR-07	Basic Services	To provide free basic water(diesel &Electricity purchases)	Purchasing of Bulk Water Supply Services	Payment of LNW invoices	CDM	Percentage payment of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	100 percent payments of bulk water supply	Achieved 100 percent payments of bulk water supply done (invoices with no challenges only).	100 percent payments of bulk water supply	Achieved 100 percent payments of bulk water supply done (invoices with no challenges only).	50 400 000.00	12 087 299.00	None	N/A	Receipts

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INR-08	Basic Services	To ensure boreholes and storage tanks are accessible	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage implementation of Water Services Infrastructure Grant (WSIG) as per business plan	New Indicator	100% Implementation of WSIG as per Business Plan.	Preparation of the Business Plan for approval by DWS.	Achieved Business Plans submitted to DWS for approval.	Issuing of Work Orders to Term Contractors for Implementation.	Achieved Work Orders to Term Contractors for Implementation have been issued	86 228 000.00	10 221 955.00	None	N/A	WSIG Schemes Reports
WATER QUALITY MANAGEMENT																	
INFR-09	Spatial Rationale	To achieve 95% compliance of drinking water supply system to Blue Drop assessment	Completion of Water Quality Laboratory	Implementation of Water and Quality Landscaping design , Installation of furniture and fittings	University of Limpopo	Percentage completion of Water Quality Laboratory .	New Indicator	100% completion of Water Quality Laboratory	Planning & Terms of Reference approved	Not Achieved IT department to assist with specification for access control	Appointment of service provider	Not Achieved Project advertised	100 000	0.00	Scope of works amended due to budgetary constraint	Project at advertisement stage	Project progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-10	Basic Services	To achieve 95 % compliance of drinking water supply systems to Blue Drop Assessment Requirements by 2021.	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	100 percent of the laboratory instruments required procured.	95% of all required equipment/instruments procured.	Planning & Terms of reference approved	Achieved Project at adjudication stage	Appointment of Service provider	Achieved Service provider appointed	970 000	31 236	None	None	Delivery note and invoices
INFR-11	Basic Services	To achieve 95 % compliance of drinking water	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans	New Indicator	50 Percent interventions on the Water Safety & Security	10 Percent interventions on the Water Safety & Security Plans recomme	Achieved 41 Percent interventions on the Water Safety & Security Plans recommen	30 percent Interventions on the Water Safety & Security plans	Achieved 88 percent Interventions on the Water Safety &	275 000	94 700.36	None	None	Project progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		supply systems to Blue Drop Assessment Requirements by 2021.				recommendations completed		Plans recommendations completed	recommendations completed	recommendations completed	recommendations completed	Security plans recommendations completed					
INFR-12	Basic Services	To achieve 95 % compliance of drinking water supply systems to	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	New Indicator	800 chemicals and 1 000 microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	Not Achieved 81 Chemicals and 95 microbiological samples collected	200 chemicals and 250 Microbiological samples collected	Achieved 268 microbiological and 237 chemical samples collected	400 000	46 653.00	None	Target to be achieved in the 4 th quarter	Sample reception log sheet

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-13	Basic Services	Blue Drop Assessment Requirements by 2021	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	New Indicator	2 500 Kg of disinfection chemicals procured	Planning & Terms of reference approved	Achieved Service provider Appointed	Appointment of service provider	Achieved service provider appointed	110 000	0.00	None	None	Delivery note and invoice
INFR-14	Basic Services		Procurement of Water and Waste water consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	New Indicator	100% of all requested consumables procured	Planning & Terms of reference approved	Not achieved Project to be re-advertised due to non-responsive bids	Appointment of service provider	Not achieved Project at evaluation stage	350 000	0.00	Project was re-advertised due to non-responsive bidders	Project at evaluation stage	Appointment letter and, delivery note and invoice
INFR-15	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 & Wastewater Systems Assessed/ audited	New Indicator	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply System site assessments done.	Achieved 4 Water Supply System site assessments completed and draft reports submitted	3 Water supply system assessed	Achieved 3 remaining water supply system Assessed	365 000	108 312	None	None	Progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-16	Basic Services	To achieve 95% compliance of drinking water supply system to Blue Drop assessment Requirements by 2021	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	New Indicator	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the water quality Laboratory.	Achieved: 100 % Participation on SANAS, NLA and SABS by the Water Quality Laboratory completed.	100 % Participation on SANAS, NLA and SABS by the Water Quality Laboratory completed	Achieved: 100 % Participation on SANAS, NLA and SABS by the Water Quality Laboratory completed	200 000	16 217	None	None	NLA and SABS participation reports
INFR-18	Basic Services		Operations of Water Purification Works Facilities	Operation of all water purification facilities in line with the National Water Act	CDM	Percentage of operational requirements at Purification facilities procured.	New Indicator	50 percent of operational requirements at Water Purification Facilities procured.	Planning & Terms of reference approved	Not achieved Draft TOR completed	Appointment of service provider	Achieved Service provider appointed	1000 000	0.00	None	Target to be achieved in the 4 th quarter	Project progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-19	Basic Services	To achieve 70% compliance of wastewater treatment works effluent to Green Drop assessment Requirements by 2021	Operations of Wastewater Treatment Works Facilities	Operation of all water wastewater treatment facilities in line with the National Water Act	CDM	Percentage of operational requirements at wastewater treatment facilities procured	New Indicator	30 percent of operational requirements at wastewater treatment facilities procured.	Planning & Terms of Terms of reference approved	Not Achieved: TOR in Specification on committee and awaiting approval	Appointment of service provider	Achieved Service provider appointed	800 000	105 976.22	None	Target to be achieved in the 4 th quarter	Project progress report
PLANNING & DEVELOPMENT																	
BLOUBERG LOCAL MUNICIPALITY																	
INFR-20	Basic Services	To provide affordable, clean and potable water according to	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako,	Construction of Water supply project	Blouberg	Percentage construction of water supply project	New indicator	60 Percent construction of water supply project 3 490 households with	35 Percent construction of water supply project 0 households with	Achieved 55 Percent construction of water supply project	45 Percent construction completed, 0 households benefiting	Achieved 75 Percent construction of water supply project	39 963 000.00	23 912 847	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		100% of the population by 2030	Mampote, Bokfram, Dithabang			Number of household with water access		water access	water access	0 households with water access		0 households with water access					
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 611 households with water access	25 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Achieved 85 Percent construction completed, 0 households benefiting	16 958 282.04	11 187 152	None	None	Progress reports
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100% of the population	Bognafarm Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 386 households with water access	35 Percent construction completed, 0 households benefiting	Achieved 60 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Achieved 75 Percent construction completed, 0 households benefiting	8 191 000.00	5 640 889.59	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		on by 2030															
INFR-24	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	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	100 Percent construction of water supply project 800 households with water access	40 Percent construction completed, 0 households benefiting	Achieved 80Percent construction completed,	60 Percent construction completed, 0 households benefiting	Achieved 61 Percent construction completed,	5 891 000.00	2 851 140.43	None	None	Progress reports
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Letswata Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 501 households with water access	50 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed,	65 Percent construction completed, 0 households benefiting	Achieved 95 Percent construction completed,	11 305 301.36	10 582 321	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-26	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	40 Percent construction of water supply project 440 households with water access	Appointment of service provider	Not Achieved Service provider not appointed	10 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed	5 747 000.00	0	Projects were re-advised	Service provider appointed and construction on-site will be expedited	Progress reports
INFR-27	Basic Services	To provide affordable, clean and potable water according to 100% of the	Pax Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household	New indicator	100 Percent construction of water supply project 444 households with	60 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	11 615 237.70	10 093 626	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		population by 2030				with water access		water access									
INFR-28	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Slaaphok Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 393 households with water access	60 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	Achieved 87 Percent construction completed, 0 households benefiting	10 271 636.89	6 816 272	None	None	Progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 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 2030	Tswatsane Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 232 households with water access	30 Percent construction completed, 0 households benefiting	Achieved 50 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Achieved 60 Percent construction completed, 0 households benefiting	6 942 779.21	2 532 068.43	None	None	Progress reports
INFR-31	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Ga-Hlako Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 384 households with water access	30 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting	50 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed	18 709 000.00	0	Projects were re-advised	Service provider appointed and construction on-site will be exp	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
																edit	
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sadu Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 267 households with water access	Appointment of service provider	Not Achieved Service provider not appointed	25 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed	8 279 000.00	0	Projects were re-advised	Service provider appointed and construction on-site will be expedited	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
LEPELLE NKUMPI LOCAL MUNICIPALITY																	
INFR-46	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek Regional Water Supply (Gamo 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	50 Percent construction completed, 0 households benefiting	Achieved 89 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	6 140 491.09	5 848 912	None	None	Progress reports
INFR-47	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 1550 households with water access	50 Percent construction completed, 0 households benefiting	Achieved 68 Percent construction completed, 0 households benefiting	70 Percent construction completed, 0 households benefiting	Not Achieved 58 Percent construction completed, 0 households benefiting	10 763 000.00	7 496 425	Slow progress on-site	Warning letter issued by the Engineer and action plan developed	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-48	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothok (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 356 households with water access	50 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	65 Percent construction completed, 0 households benefiting	Achieved 90 Percent construction completed, 0 households benefiting	3 846 497.66	2 321 554	None	None	Progress reports
INFR-49	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 618 households with water access	70 Percent construction completed, 0 households benefiting	Achieved 70 Percent construction completed, 0 households benefiting	80 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	5 140 370.47	3 057 198	None	None	Progress reports
INFR-50	Basic Services	To provide affordable, clean and potable	Mphahlele RWS Thamagane, Morotse, Marulan	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	New indicator	100 Percent construction of water supply project	35 Percent construction completed, 0 household	Achieved 90 Percent construction completed,	60 Percent construction completed,	Achieved 95 Percent construction	17 871 899.00	16 875 325	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		water according to 100% of the population by 2030	eng, Lenting and Tjiane water supply			Number of household with water access		2228 households with water access	s benefiting	0 households benefiting	0 households benefiting	completed, 0 households benefiting					
INFR-51	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 832 households with water access	50 Percent construction completed, 0 households benefiting	Achieved 79 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	14 194 642.97	11 771 498	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
MOLEMOL LOCAL MUNICIPALITY																	
INFR-62	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Dikgadin g, Sekonye , Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 3292 households with water access	40 Percent construction completed, 0 households benefiting	Achieved 70 Percent construction completed, 0 households benefiting	60 Percent construction completed , 0 households benefiting	Achieved 80 Percent construction completed , 0 households benefiting	20 788 691	18 949 743	None	None	Progress reports
INFR-63	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 235 households with water access	25 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting	50 Percent construction completed , 0 households benefiting	Not Achieved 0 Percent construction completed , 0 households benefiting	4 924 000.00	0	The contractor submitted the adjusted rates	Variation order being adjudicated.	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-64	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 734 households with water access	40 Percent construction completed, 0 households benefiting	Not Achieved 26 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Not Achieved 50 Percent construction completed, 0 households benefiting	16 483 000.00	2 762 546.27	Slow progress on-site	Warning letter issued by the Engineer and action plan developed	Progress reports
INFR-65	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 1264 households with water access	50 Percent construction completed, 0 households benefiting	Achieved 95 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Achieved 95 Percent construction completed, 0 households benefiting	4 903 599.62	2 698 749.68	None	None	Progress reports

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-67	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Molemole Cluster A (Makgato, Ga Mokgan ya and Molotong) RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 940 households with water access	30 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting Service provider appointed	8 049 000.00	0	Projects were re-advised	Service provider appointed and construction on-site will be expedited	Progress reports
INFR-68	Basic Services	To provide affordable, clean and potable water according to 100% of the population	Matseke WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 261 households with water access	30 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Not Achieved 0 Percent construction completed, 0 households benefiting	6 473 000.00	0	Projects were re-advised	Service provider appointed and construction	Progress reports

Business Unit					Infrastructure Department -Vote 2													
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		on by 2030										Service provider appointed					ction on-site will be expedited	
INFR-69	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	New indicator	100 Percent construction of water supply project 5453 households with water access	40 Percent construction completed, 0 households benefiting	Achieved 75 Percent construction completed, 0 households benefiting	60 Percent construction completed, 0 households benefiting	Achieved 80 Percent construction completed, 0 households benefiting	11 027 503.03	3 978 256	None	None	Progress reports	
PLANNING & DESIGN																		
INFR-76	Basic Services	To provide affordable, clean and potable water according	Drilling of Boreholes	Drilling of Boreholes	CDM	Number of boreholes drilled	New indicator	15 boreholes drilled	Advertisement of the project	Not Achieved Project not advertised	Appointment of service provider	Not Achieved Service provider not	2 990 000.00	0	Project delayed to be part of the	Project packaged as part	Progress reports	

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		g to 100% of the population by 2030										appointed			consultant package	of the consultant to be advertised because the scope of work is similar	

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-78	Municipal transformation and organisational development	To provide affordable, clean and potable water according to 100% of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	CDM	Number of technical reports developed	New indicator	15 technical reports developed	2 technical reports developed	Achieved 2 technical reports being developed	3 technical reports developed	Achieved 3 technical reports being developed	10 000 000.00	8 589 536.05	None	None	Progress reports
SANITATION																	
INFR-79	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	275 households with sanitation access	10 households benefiting with sanitation access	Not Achieved Tender evaluation stage	50 households benefiting with sanitation access	Not Achieved 0 households benefiting with sanitation access Tender award stage	3 947 000.00	0	Business Plan approval by the Department of Water & Sanitation took long	Expedite the construction	Progress report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-80	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blouberg Sewer	Sewer	Blouberg	Number of household with sanitation access	New indicator	2445 households with sanitation access	Appointment of service provider, 0 households benefitting	Not Achieved Design stage	0 households benefitting	N/A 0 households benefitting Design stage	0	0	None	Project deferred to 2017/18 financial year	Design report
Institutional Social Development (ISD)																	
INFR-81	Good Governance and Public Participation	To provide affordable, clean and potable water according to 100% of the population by 2030	Projects facilitation	Involvement of communities in the planning and implementation of water and sanitation projects	CDM	Percentage of approved projects facilitated in the planning and development of water and sanitation projects	New indicator	100 percentage of approved projects facilitated in the planning and development of water and sanitation projects	100 percentage of approved projects facilitated in the planning and development of water and sanitation projects	Achieved. 100 percentage of approved projects facilitated in the planning and development of water and sanitation projects	100 percentage of approved projects facilitated in the planning and development of water and sanitation projects	Achieved. 100 percentage of approved projects facilitated in the planning and development of water and sanitation projects	Opex/Nil	Opex/Nil	Non	None	Project facilitation report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-82	Good Governance and Public Participation	To provide affordable, clean and potable water according to 100% of the population by 2030	Water and sanitation community forum coordination	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of water and sanitation community forum coordination	New indicator	4 Water and sanitation community forums coordinated	1 Water and sanitation community forum coordinated	Not achieved. 0 Water and sanitation community forum coordinated	1 Water and sanitation community forum coordinated	Not achieved. 0 Water and sanitation community forum coordinate	Opex/Nil	Opex/Nil	Date of establishment have not yet been finalised between the district and local municipalities	The briefing meeting decided that the Water and Sanitation Community Forum be established during the month of January 2017	Minutes of Water and Sanitation Community Forum

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
INFR-83	Good Governance and Public Participation	To provide affordable, clean and potable water according to 100% of the population by 2030	District Sanitation Task Team Coordination	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of District Sanitation Task Team Coordination	New indicator	12 District Sanitation Task Team Coordination	3 District Sanitation Task Team Coordination	Not Achieved. 1 District Sanitation Task Team Coordination meeting held	3 District Sanitation Task Team Coordination	Not achieved. 0 District Sanitation Task Team Coordination meeting held	Opex/Nil	Opex/Nil	There was confusion on whether the DSTT should not be part of the Water and Sanitation Community Forum	The next DSTT meeting is scheduled to take place on 17 January 2017	Minutes of Sanitation Task Team meetings
INFR-84	Good Governance and Public Participation	To provide affordable, clean and potable water according to 100% of the population by 2030	Water and Sanitation Customer Care	Community awareness campaigns in the operation and maintenance of water and sanitation related services	CDM	Number of Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation services conducted	New indicator	48 of Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation services conducted	12 of Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation services conducted	Not Achieved. 0 Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation services conducted	12 of Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation services conducted	Achieved. 12 Community Awareness Campaigns in the Operations and Maintenance of Water and Sanitation	Opex/Nil	Opex/Nil	The targets were not achieved in the 1 st quarter due to none availability of key stakeholders	To be achieved in the 4 th quarter	Community Awareness Campaigns report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
												services conducted					
Project Management Unit (PMU)																	
INFR-85	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	New Indicator	70 percent MIG Expenditure	5 percent MIG Expenditure	Achieved 45.15 percent MIG Expenditure	25 percent MIG Expenditure	Achieved 68.24 percent MIG Expenditure	Opex/Nil	Opex/Nil	None	None	Expenditure Report
INFR-86	Good Governance and Public Participation	To ensure up to date electronic record keeping of infrastructure assets	Management of GIS	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	Achieved 50 percent of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	Achieved 50 percent of infrastructure projects monitored through GIS	Opex/Nil	Opex/Nil	None	None	GIS Report

Business Unit					Infrastructure Department -Vote 2												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
FD-07	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 of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulation that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulation that result in R nil irregular expenditure	Opex	Opex	None	None	Zero irregular expenditure / payment Vouchers

3.3 CORPORATE SERVICES

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
ADMINISTRATION																	
CPSD-01	Municipal Transformation and Organizational Development	Office Furniture	To provide auxiliary support services to all departments	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100 percent of requested office furniture procured in line with available budget by June 2015.	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture procured in line with available budget by June 2016.	Not Achieved Office furnisher needs finalised . Draft TOR developed	100 percent of requested office furniture procured in line with available budget by June 2016.	Not Achieved Office furnisher needs finalised. Draft TOR developed and currently serving at specification	1 500 000.00	0.00 (0%)	Delay in finalising TOR , due to consultation with DTI and SABS on local content issues.	TOR to be finalised and submitted. Approval is targeted for January 2017	Delivery note
CPSD-03	Basic Services	Planning, design and TOR development of Blouberg water services	To provide auxiliary support services to all departments	Planning and construction of Blouberg offices	CDM	Number of Planning, design and TOR development of Blouberg water services	New indicator	1 Planning , design and TOR development of Blouberg water services	No target for the quarter	Achieved Engaging users for their office accommodations needs	TOR developed and approved	Achieved TOR developed and pending approval at specification	1 500 000.00	0.00 (0%)	None	None	Report of design and TOR development

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-05	Municipal Transformation and Organizational Development	Repairs and maintenance [Vehicles]	To provide auxiliary support services to all departments	Repairs and maintenance [Vehicles]	CDM	Percentage maintenance of vehicles,	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Achieved 100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Achieved 100 percent compliance with vehicle maintenance	5000 000.00	457 087.10 (9.14%)	None	None	Report on compliance with the maintenance plan
CPSD-09	Municipal Transformation and Organizational Development	Plant and equipment purchases.	To provide auxiliary support services to all departments	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2015	100 percent of requested Plant and Equipment purchased in line with the available budget by June 2017	100 percent of requested Plant and Equipment purchased in line with the available budget	Not Achieved Tender closed and currently at adjudication stages	100 percent of requested Plant and Equipment purchased in line with the available budget	Achieved Tender closed and service provider appointed. SLA signed. Currently acquiring and delivery of Plant and equipment	3 950 000 .00	0.00 (0%)	None	None	Proof of payment
CPSD-10	Municipal Transformation and Organizational	Offsite records management	To provide sustainable records management	Procurement of Offsite records management	CDM	Number of Offsite records management procured and maintained	1 Offsite records management procured	1 Offsite records management procured	No target for the quarter	Achieved Benchmarking exercise continuing and	TOR developed and approved	Achieved TOR developed and continue to conduct	950 000 rollover	0.00 (0%)	None	None	Report on offsite records management

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
	Development									draft TOR available		benchmarking					
CPSD-11	Municipal Transformation and Organizational Development	PAIA Compliance	To provide sustainable records management	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted	3 reports compiled and submitted	4 reports compiled and submitted	1 report compiled and submitted	Achieved 1 report compiled and submitted	1 report compiled and submitted	Achieved 1 report compiled and submitted	OPEX	0.00 (0%)	None	None	Report on PAIA compliance
CPSD-12	Municipal Transformation and Organizational Development	Records Management	To provide sustainable records management	Implementation of records management	CDM	Number of compliance reports compiled and submitted	3 compliance reports compiled and submitted	4 compliance reports compiled and submitted	1 compliance reports compiled and submitted	Achieved 1 compliance reports compiled and submitted	1 compliance reports compiled and submitted	Achieved 1 compliance reports compiled and submitted	OPEX	0.00 (0%)	None	None	Compliance file plan report
CPSD-13	Municipal Transformation and Organizational Development	Professional fees phase 11 (planning, designs and construction of TOR)	To provide auxiliary support services to all departments	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices)	CDM	Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and	1 Professional fees phase 11 (planning, designs and construction of	1 Professional fees phase 11 (planning, designs and construction of	No target for the quarter	N/a	No target for the quarter	No target for the quarter	CAPEX	1 000 000.00 (100%)	None	None	Construction phases

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
		developed and approved for offices and disaster management centre		and disaster management center		disaster management center	TOR developed and approved for offices and disaster management center	TOR developed and approved for offices and disaster management center									

**I
ICT & IKM (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)**

CPSD-14	Municipal Transformation and Organizational Development	Implementation of system center solution	To provide effective and efficient ICT services within the Municipality	System that manages software and anti virus updates and deployment,	CDM	Number of ICT Services provided within the Municipality by June 2016	New indicator	1 system center solution implemented by June 2016	No target for the quarter	No target for the quarter Draft terms of reference available	No target for the quarter	No target for the quarter	200 000.00	0.00 (0%)	None	None	Implementation of system center solution reports
CPSD-16	Municipal Transformation and Organizational Development	Biometrics access control	To provide effective and efficient ICT services within the	Integrated biometrics and access cards systems	All CDM offices	Number of CDM offices with Biometric access control.	New indicator	2 CDM offices installed with biometrics access control	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	100 000.00	0.00 (0%)	None	None	proof of payment

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
			Municipality														
CPSD-19	Municipal Transformation and Organizational Development	Procurement and implementation of computer hardware, software, systems and networks	To provide effective and efficient ICT services within the Municipality	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	80 Computers, 2 networks installed 1 software, 2 offices with cameras and access control	57 computer hardware equipment, software and networks procured and implemented	No target for the quarter	No target for the quarter Draft terms of reference available	No target for the quarter	No target for the quarter	1 584 000.00	74 850 (4.72%)	None	None	Proof of payment
CPSD-20	Municipal Transformation and Organizational Development	Procurement implementation and management of disaster management and emergency management software	To provide effective and efficient ICT services within the Municipality	Implementation and management of disaster management and emergency management software on of	CDM Fire stations	Number of disaster management and emergency management software	1 Disaster recovery plan implemented	1 disaster management and emergency management software implemented	No target for the quarter	No target for the quarter Terms of reference developed and served at Specification	No target for the quarter	No target for the quarter	3 030 000.00	0.00 (0%)	None	None	Report on implementation of disaster recovery plan
CPSD-21	Municipal Transformation	Maintenance of IT	Improved systems	SAP, Teammate, Antivirus,	CDM	Percentage of systems	100% maintenance of	100% maintenance of	100% maintenance of ICT	Achieved	100% maintenance of ICT	Achieved	5 140 000	1 878 788.27 (36.5%)	None	None	Reports of ICT systems

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
	mation and Organizational Development	systems and licences	management	EMS/DMS , Microsoft, Telkom, MPLS (Multiprotocol label switching)		maintained and licenced	ICT systems and licencing	ICT systems and licencing	systems and licencing	100% maintenance of ICT systems and licencing	systems and licencing	100% maintenance of ICT systems and licencing					and licencing
CPSD-22	Municipal Transformation and Organizational Development	Maintenance of computer equipment	Improved systems management	Computers, switches, Cameras, Access control	All CDM offices	Percentage of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	Achieved 100% of computer equipment maintained	100% of computer equipment maintained	Achieved 100% of computer equipment maintained	263 000.00	68 154.38 (25.91%)	None	None	computer equipment maintenance report
CPSD-23	Municipal Transformation and Organizational Development	SAP Maintenance and support	Improved systems management	SAP support	CDM	Percentage of maintenance and support of SAP system.	100 % implementation of SAP (upgrade phase 3)	100% maintenance and support of SAP system	100% maintenance and support of SAP system	Achieved 100% maintenance and support of SAP system	100% maintenance and support of SAP system	Achieved 100% maintenance and support of SAP system	2 600 000.00	333 687.00 (13%)	None	None	maintenance and support of SAP system reports
LEGAL SERVICES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)																	
CPSD-24	Municipal Transform	Litigation manage	To provide	Litigation managem	CDM	Percentage of all cases defended	100 percent of all	100 percent of all	100 percent of all cases	Achieved	100 percent of all cases	Achieved	2 358 000.00	R2 352 116.52 (99.7%)	None	None	Litigation Report

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
	Information and Organizational Development	Legal expenses	Legal services	Legal expenses		and instituted	cases defended and instituted by June 2016	cases defended and instituted by June 2017	defended and instituted	100 percent of all cases defended and instituted	defended and instituted	100 percent of all cases defended and instituted					
CPSD-25	Municipal Transformation and Organizational Development	Advisory services	To provide legal services	legal advices provided	CDM	Percentage of requested legal advices provided	100 percent of requested legal advices provided by June 2016	100 percent of requested legal advices provided by June 2017	100 percent of requested legal advices provided	Achieved 100 percent of requested legal advices provided	100 percent of requested legal advices provided	Achieved 100 percent of requested legal advices provided	OPEX	0.00 (0%)	None	None	Report on legal advices
CPSD-26	Municipal Transformation and Organizational Development	Contracts development	To provide legal services	Contracts drafted, edited and signed	CDM	Percentage of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed by June 2016	100 percent of requested contracts drafted, edited and signed by June 2017	100 percent of requested contracts drafted, edited and signed	Achieved 100 percent of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed	Achieved 100 percent of requested contracts drafted, edited and signed	OPEX	0.00 (0%)	None	None	Report on development of contracts

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-27	Spatial Rational	Development or review of by-law	To provide legal services	Development or review of by-laws Air Quality Municipal health	CDM	Percentage of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed by June 2016	100 percent of required by-laws developed or reviewed by June 2017	Public participation	Achieved No public participation request received this month	Public participation	Achieved No public participation request received this month	200 000.00	R4000.00 (2%)	None	None	Report on by-laws and policies development or review
HUMAN RESOURCE (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)																	
CPSD-28	Local Economic Development	Recruitment and selection processes	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90 % filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	Achieved 91% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	Achieved 91% Percent filling of all funded vacancies	719 000.00	167 926.09 (23%)	None	None	Report on filling of funded posts
CPSD-29	Municipal Transformation and Organizational	Performance Management Capacity building	To effectively and efficiently recruit and retain competent	Coordination of Capacity Building Activities	CDM	Number of Capacity Building activities coordinated	4 Capacity building activities coordinated	4 Capacity building activities coordinated	1 Capacity Building activities coordinated	Achieved 1 Capacity Building activities	1 Capacity Building activities coordinated	Achieved 3 Capacity Building Activities coordinated	Opex	0.00 (0%)	None	None	Attendances registers

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
	Development		Human Capital and sound labour relations							coordinated							
CPSD-30	Good Governance and Public Participation	Performance reviews	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	01 performance reviews coordinated	Achieved 01 performance reviews coordinated	01 performance reviews coordinated	Achieved 04 performance reviews coordinated	5 000 000.00	0.00 (0%)	None	None	Reports on performance reviews
CPSD-31	Municipal Transformation and Organizational Development	Medical surveillance	To effectively and efficiently recruit and retain competent Human Capital and sound	Conduct medical surveillance	CDM	Number of employees underwent to medical surveillance	200 employees referred for medical surveillance	200 employees underwent medical surveillance	50 employees underwent medical surveillance	Achieved 71 employees underwent medical surveillance	50 employees underwent medical surveillance	Achieved 54 employees underwent medical surveillance	Opex	0.00 (0%)	None	None	Attendance registers

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
			labour relations														
CPSD-32	Municipal Transformation and Organizational Development	Hazard Identification and Risk Assessment	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Conduct HIRA	CDM	Number of HIRA activities conducted	4 sites with Hira conducted	2 Hira activities conducted	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	0.00 (0%)	None	None	Attendance Registers
CPSD-33	Municipal Transformation and Organizational Development	Capacity Building	To effectively and efficiently recruit and retain competent Human Capital and sound	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	4 OHS capacity Building programmes conducted	4 OHS capacity building activities conducted	1 OHS capacity building activities conducted	Achieved 2 OHS capacity building activities conducted	1 OHS capacity building activities conducted	Achieved 2 OHS capacity building activities conducted	247 000.00	92 649.18 (37%)	None	None	Attendance Registers

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
			labour relations														
CPSD-34	Municipal Transformation and Organizational Development	Personnel protective clothing	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Supply of protective clothing to requesting departments	CDM	Percentage of requesting department provided with Personnel protective equipment	6 departments supplied with protective clothing by June 2016.	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	Not achieved 33 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	Not achieved 70 percent of requesting departments provided with Personnel protective equipment	4 150 000.00	3 666 942.89 (88)	Insufficient budget to cover all protective clothing needs	Revise the budget during the budget adjustment process	Proof of payment
CPSD-35	Municipal Transformation and Organizational Development	Employee Wellness Program	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 % implementation of Employee Wellness Interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	Achieved 100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	Achieved 100% implementation of employee wellness interventions	2 100 000.00	1 052 471.86 (50%)	None	None	Report on implementation of EWP

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-36	Basic Services	Sports activities	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	1 employee sports activities coordinated	Achieved 1 employee sports activities coordinated	1 employee sports activities coordinated	Achieved 1 employee sports activities coordinated	OPEX	0.00 (0%)	None	None	Report on coordination of sports activities
CPSD-37	Municipal Transformation and Organizational Development	Employee (Labour) Relations	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of all referred cases attended to within 90 days	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Achieved 100 percent of Referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Achieved 100 percent of Referred cases attended to within the required time frame	OPEX	0.00 (0%)	None	None	Report on labour cases attended to

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-38	Municipal Transformation and Organizational Development	Induction sessions	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction of new and current employees	CDM	Number of induction sessions conducted	5 induction sessions conducted by June 2016	8 induction sessions conducted	2 induction sessions conducted	Achieved 2 induction sessions conducted	2 induction sessions conducted	Achieved 5 induction sessions conducted	OPEX	0.00 (0%)	None	None	Attendance registers
CPSD-39	Municipal Transformation and Organizational Development	Submission of WSP.	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of the WSP to LGSETA	CDM	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	Work Skills Plan (WSP) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2017	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	0.00 (0%)	None	None	Work Skills Plan (WSP) document

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-40	Municipal Transformation and Organizational Development	Training of employees	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	CDM	Percentage of the training budget spent on training of employees .	100 percent of the training budget spent on the implementation of WSP	100 percent of the training budget spent on training of employees	5 percent of the training budget spent on training of employees	Achieved 4.9 (rounded to 5%) percent of the training budget spent on training of employees	25 percent of the training budget spent on training of employees	Achieved 41 percent of the training budget spent on training of employee	1 500 000.00	612 010, 73 (41%)	None	None	Budget report
CPSD-41	Municipal Transformation and Organizational Development	Training of councillors	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors.	5 percent of the training budget spent on training of councillors	Achieved 5 percent of the training budget spent on training of councillors	25 percent of the training budget spent on training of councillors	Not Achieved 16 percent of the training budget spent on training of councillors	840 000.00	137 250, 79 (16%)	Delays in the submission of individual councillors' training needs	Councillors that have identified and submitted their training needs are to be trained during the quarter three	Budget report

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-42	Municipal transformation and Organizational Development	Bursary fund Internal	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 Percent age of identified eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	Achieved 100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	1000 000.00	347 648.98 (35%)	None	None	Report on bursary allocation
CPSD-43	Financial Viability	Bursary fund external	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 Percent age of identified eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1 000 000.00	394 205.00 (39%)	None	None	Report on bursary allocation

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-44	Local Economic Development	Learnership, Internships and experiential training	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	3 programs put in place to capacitate young people in the district	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	No target for the quarter	01 program put in place to capacitate young people in the district (learnerships, internships or experiential learning)	Not Achieved	OPEX	0.00 (0%)	Encountered challenges in the recruitment process and placement of youth during quarter 2	To fast-track the capacitation and placement of youth in the district by quarter 2	Report on capacitation of young people in the district
CPSD-45	Municipal Transformation and Organizational Development	Job Evaluation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 Percent jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	Achieved	100 percent of identified jobs evaluated	Achieved	50 000.00	25 439.00 (51%)	None	None	Report on job evaluation

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenge	Corrective Measure	Means of verification
CPSD-46	Municipal Transformation and Organizational Development	Employment Equity report	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	3 activities performed in compliance with the Employment Equity Act	1 employment equity report submitted to DoL by January 2017	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	0.00 (0%)	None	None	Employment equity report
CPSD-47	Municipal Transformation and Organizational Development	Employment Equity Plan	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the	Achieved	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the	Achieved	OPEX	0.00 (0%)	None	None	Report on implementation of the Employment Equity targets

Business Unit						Corporate Services Department – Vote 3											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Project No.	Key performance Area	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
							management in compliance with the Employment Equity Act	management in compliance with the Employment Equity Act	Employment Equity Act	d in the four highest levels of management in compliance with the Employment Equity Act	Employment Equity Act	ent in compliance with the Employment Equity Act					

3.3 FINANCE DEPARTMENT

Business Unit						Finance Department - Vote 4											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:						<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 											
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> • To enhance financial viability and management 											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
BUDGET AND TREASURY (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)																	
FD-01	Municipal Transformation	To prepare a	Budget Compliance	To prepare a credible	CDM	Number of approved credible	1 approved 2015/16 credible	1 approved 2016/17 credible	No target for the quarter	No target for the quarter	No target	No target for the quarter	Open	None	None	None	Adjustment budget

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	mation and Organisational Development	credible and realistic budget in line with MFMA timelines		adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines		adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February			for the quarter						adopted by council
				Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March		1 draft 2016/17 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	Open	None	None	None	Draft 2017/18 budget adopted by council
				Number of credible annual budgets 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	1 Credible 2017/18 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 Credible 2017/18 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	No target for the quarter	Open	None	None	None	2017/18 Annual budget adopted by council

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	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	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Achieved 1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Achieved 1 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Open	None	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	No target for the quarter	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion	Open	None	None	None	Auditors report
						Number of annual financial statements and performance reports submitted to the Auditor General	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	Achieved 1 annual financial statement and performance reports submitted to the Auditor General	No target for the quarter	No target for the quarter	Open	None	None	None	Annual financial statement and performance reports

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

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
							submitted within 30 working days to Treasury	submitted within 30 working days to Treasury	submitted within 30 working days to Treasury	return submitted within 30 working days to Treasury	return submitted within 30 working days to Treasury	return submitted within 30 working days to Treasury					return submitted
							12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	3 monthly budget statements submitted within 10 working days after month-end to treasury	Achieved 2 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 3 monthly budget statements submitted within 10 working days after month-end to treasury	Open	None	None	None	Proof of monthly budget statements submitted
	Financial Viability					Number of reports on SCOA implementation plan	4 quarterly reports on SCOA Implementation plan submitted	4 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	Achieved 1 quarterly reports on SCOA Implementation plan submitted	1 quarterly reports on SCOA Implementation plan submitted	Achieved 1 service provider appointed to comply with mSCOA	Open	None	None	None	Reports on SCOA Implementation plan
FD-03	Financial Viability	To ensure financial viability	Treasury management	Monthly monitoring over the financial	CDM	Number of monthly cash flow projections	12 cash flow projections, bank and investment	12 cash flow projections, bank and investment	3 cash flow projections, bank and	Achieved 3 cash flow projections	3 cash flow projections, bank	Achieved 3 cash flow projections	Open	None	None	None	cash flow projections,

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

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

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

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Basic Services			Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Achieved 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	Achieved 90 days taken to appoint service providers since advertising of goods and services	Open			None	Appointment letters
	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	Achieved 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	Achieved 30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	Open			None	Report on irregular, fruitless and wasteful expenditure to COHGTA and AGSA
FD-08	Financial Viability	To ensure proper valuation, safeguarding, optimisation and disposal	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	Achieved 3 inventory verifications performed	3 inventory verifications performed	Achieved 3 inventory verifications performed	Open			None	Inventory verifications report
				Periodic asset counting	CDM	Number of asset verification	2 asset verification performed	2 asset verification performed	1 asset verification performed	Achieved	No target	No target for the quarter				None	Asset verification

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		of municipal assets in compliance with relevant legislation				s performed				1 asset verification performed	for the quarter						ation report
				Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	Achieved 3 inventory and one asset register compiled and updated	No target for the quarter	No target for the quarter				None	Inventory and asset register reviewed
FD-09	Basic Services	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Achieved 100 percent of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	3 000 000.00			None	Asset unbundling report
FD-10	Spatial Rational	Disposal is final process when an institutio	Disposal management	Disposal of assets done in accordance	CDM	Percentage of disposal of assets done in	100 Percent of disposal of assets done in accordance	100 Percent of disposal of assets done in accordance	100 Percent of disposal of assets done in	Not yet due	No target for the quarter	No target for the quarter	100 000.00			None	Asset disposal report

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		n needs to do away unserviceable, redundant or obsolete movable assets		e with the MFMA		accordance with the MFMA	with the MFMA	with the MFMA	accordance with the MFMA								
FD-11	Basic Services	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset management (Operation and Maintenance)	Capitalising Operation and maintenance assets	CDM	Percentage of Operation and maintenance assets capitalised accordance with the accounting framework	New indicator	100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	Achieved 100% of reconciliation for operation & maintenance of assets	100% of reconciliation for operation & maintenance of assets	Achieved 100% of reconciliation for operation & maintenance of assets	OPE X			None	reconciliation for operation & maintenance of assets reports
REVENUE MANAGEMENT																	
FD-12	Financial Viability	To ensure all revenue due to	Revenue management	Maintain incredible billing system , household	CDM	Number of reports prepared on household	New indicator	12 household customers' reports.	3 household customers' reports.	Achieved No household customers' reports	3 household customers' reports	Achieved 3 household customers' reports.	OPE X			None	household customers'

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		municipality is collected		businesses, churches, farmers and NGO		customers billed					rs' reports.						reports
				Cash Management	CDM	Number of cash sales reports	New indicator	12 reports prepared	3 reports prepared	Achieved 3 reports prepared	3 reports prepared	Achieved 3 reports prepared	OPEX			None	cash sales reports
				To collect 100% of revenue billed and VAT due to municipality	CDM	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Achieved 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 3 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Ope x			None	water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliation Reports
				To collect 100% of revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10 percent of water collection from service charges billed	10 percent of water collection from service charges billed	3 percent of water collection from service charges billed	Achieved 10 percent of water collection from service charges billed	5 percent of water collection from service charges billed	Achieved 5 percent of water collection from service charges billed	5000.00 (Cost Recovery)			None	Billing reconciliation reviewed

Business Unit					Finance Department - Vote 4												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 												
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> • To enhance financial viability and management 												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Target	Quarter 1 Progress	Quarter 2 Targets	Quarter 2 Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
													4 900 000.00 , Water Meters 1 100 000.00)				

3.5 DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
TRANSPORT																	
DPE MS S-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems	1 Rural roads infrastructure database	1 Rural Roads Assets Management System developed and implemented	25 percent of Rural Roads Infrastructure plan developed i.e. Traffic Data Phase 2, Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	Achieved 25 percent of Rural Roads Infrastructure plan developed i.e. Traffic Data Phase 2, Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	50 percent of Rural Roads Infrastructure plan developed i.e. Traffic Data Phase 2, Bridge Condition Surveys, Visual Condition Assessment on surfaced & gravel roads-Phase 2	Achieved 50 percent of Rural Roads Infrastructure plan developed i.e. Traffic Data Phase 2 100%, Bridge Condition Surveys 67%, Visual Condition Assessment on surfaced & gravel roads-Phase 2 23.76; RRAMS	1 971 000.00	971 325.00	None	None	Rural Roads Infrastructure plan

												Modification System 75%; Technical Training 35% and reporting to NDoT 50%					
DPE MS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	District Transport Indaba	Conduct District Transport Indaba	CDM	Number of District Transport Indaba conducted.	District Integrated Transport Plan	1 District Transport Indaba conducted	Procurement and Preparations	Not achieved. No procurement and preparations done.	Stakeholder engagement	Achieved Stakeholder engagement done on the 02/12/2016 through Transport Forum Draft Concept Document, Memo and Invitation for Presentations prepared Quotations requested from service providers for all	300 000.00	Nil	None	None	Report

												logistical requirements					
DPE MS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monitoring of public transport facilities (Blouberg, Lepelle - Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle - Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	District Integrated Transport Plan	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	Not achieved. Public transport facilities not monitored.	4 public transport facilities monitored Blouberg, Lepelle-Nkumpi and Molemole Municipalities –	Achieved 4 public transport facilities monitored 2 Meetings held at Lepelle-Nkumpi on the 15/11/2016 & 22/11/2016; Blouberg(Bochum Taxi rank) on the 08/12/2016 and Molemole (MARAM A Taxi Rank) on the 19/12/2016	OPEX	Nil	None	Target not achieved in the 1 st quarter moved to 3 rd Quarter	Reports, Minutes; Attendance Register

DPE MS-04	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	5 Road safety education and communication campaigns facilitated and coordinated	5 road safety awareness campaigns initiated	2 road safety awareness campaigns initiatives conducted	Achieved 2 road safety awareness campaigns initiatives completed, Road Safety	1 road safety awareness campaigns initiatives conducted	Achieved 1 Road safety awareness campaign initiative conducted at Botlokwa Shopping Complex on the 15/12/2016	50 000.00	Nil	None	None	Reports, Attendance register
DPE MS-05	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport	Transport Forum Engagement	Transport Forum Engagement	CDM	Number of Transport Forum engagement conducted	None	4 Transport Forum engagement conducted	1 Transport Forum engagement conducted	Not Achieved. 1 Transport Forum not conducted	1 Transport Forum engagement conducted	Achieved 1 Transport forum engagement to be conducted on 02/12/2016	OPEX	Nil	None	Target not achieved in the 1 st quarter moved to 4th Quarter	Minutes, Attendance register

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
ENVIRONMENTAL MANAGEMENT																	
DPE MS-06	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	4 Landfill Management Reports compiled	Management of 1 landfill site (Blouberg)	1 landfill management report	Achieved 1 Landfill management report available	1 landfill management report	Achieved 1 Landfill management report is available	1 250 000	Nil	Compliance issues on site. Funds cannot be transferred if the operations are not fully compliant	Compliance monitoring report submitted to the LM to address non-compliance	Project management report
DPE MS-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality monitoring (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	Achieved 1 Quarterly report on passive ambient air quality monitoring	1 quarterly report on passive ambient air quality monitoring results	Achieved 1 Quarterly report on passive ambient air quality monitoring results	22 000	1 949.40 (8.9%)	None	None	Air quality monitoring report

										g results available		is available					
DPE MS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	Availability of Terms of Reference and tender advertised	Achieved Terms of reference approved on 25 August. A service provider was appointed on 22 September 2016	Tender evaluation report and appointment	Achieved Tender evaluation report available and Service provider appointed on 22/9/16 and a SLA signed on 13/12/16 5 Sets of equipment submitted for repairs on 14/12/16	119 000	Nil Committed 18 154.50 (15.25 %)	None	None	Appointment letter

DPE MS-11	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	4 environmental compliance inspection conducted	4 environmental compliance inspection reports prepared	1 environmental compliance inspection conducted	Achieved 6 Environmental compliance monitoring inspections conducted; Follow-up inspection conducted at Lebowak gomo and Zebediel a Hospitals on 20 August; Polokwane Weltevre den Landfill on 24 August Old Lebowak gomo dump site in	1 environmental compliance inspection conducted	Achieved 4 (Four) Compliance inspections conducted; Polokwane Bricks on 17 November; Lebowak gomo landfill on 23 November; Alldays landfill on 24 November 2016; and, Polokwane Surfacing on 9 December 2016	35 000	1 818 (5.2%)	None	None	Inspection Reports
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										Zone A on 30 August (Rehabilitation project)							
										Aganang landfill construction site on 7 September							
										Total SA fuel depot in Polokwane on 8 September							
DPE MS-12	Spatial Rationale	To protect the environment	Air Quality Management Plan (AQMP)	Review of the District Air Quality Management Plan	CDM	Number of AQMPs reviewed	1 old AQMP	1 reviewed AQMP	Availability of Tender Terms of Reference and tender advertised	Achieved Terms of Reference approved on 30 August. Tender advertised on 23 September and tender briefing held on 29/9/16	Tender evaluation report and appointment	Not Achieved 1 st tender issue not successful. Adjudication Committee resolved that tender be re-advertised.	550 000	Nil	1 st tender issue not successful causing delays with tender having to be re-issued	Tender closed on 7 December. Evaluation Committee to consider the matter during January 2017	ToR / Tender advertisement

												Tender re-advertise d- tender briefing held on 25 November. Tender closed on 7 December 2016					
DPE MS-14	Local Economic Development	To protect the environment	Alien plant eradication project	Eradication of alien plants	Lepelle-Nkumpi	Number of EPWP jobs created	100 EPWP jobs created	150 EPWP jobs created	Availability of Terms of Reference (TOR) and Availability of Memorandum of Understanding (MOU)	Achieved Signed Memorandum of Understanding (MoU) is available (No need for ToR- Local Municipality will procure PPE & equipment as per signed MoU)	Availability of equipment and proof of transfer of funds	Not Achieved Funds have been transferred to Lepelle-Nkumpi and Blouberg LM's. LM's have appointed service providers to procure PPE and equipment and delivery is awaited whereafter projects	600 000	600 000 (100%)	Late appointment of Service Providers by LMs	Continual liaising with LMs to speed up the supply of PPE & equipment	Proof of funds transfer / Progress report

												can commence					
DPE MS-15	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 progress report for transfer of funds to WESSA	Achieved 1 Progress report for transfer of funds to WESSA is available	1 progress report for transfer of funds to WESSA	Achieved 1 Progress report for transfer of funds to WESSA is available. Funds to be transferred in the 3 rd quarter after the signing of a MoU (Draft MoU available)	157 000	Nil	None	None	Progress report
DPE MS-16	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns	6 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	2 Environmental awareness campaign conducted	Achieved 3 (Three) environmental awareness campaign	2 Environmental awareness campaign conducted	Achieved 6 (Six) Environmental awareness campaign	310 000	41 600 (13.42 %)	None	None	Environmental awareness reports

						conduct ed				ns condu cted: Ga- Mphahle le Tribal offices in Seleteng on 14 Septemb er; Zebediel a- Ndebele Tradition al Council (Moletlan e) on 21 Septemb er; Bahlalog a Tradition al Council (Moletjie Moshate) on 29 Septemb er		s condu cted; Coun cillo rs and Trad ition al Lead ers with in Blou berg LM on 12 Octob er; Trad ition al Lead ers at Ga- Makg atho Tribal Autho rity on 13 Octob er; Trad ition al Lead ers at Ga- Maja Tribal Autho rity on 9 Novem ber; Trad ition al Lead ers at Ga- Chu ene (Ditlou Machidi					
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												<p>Tribal Authority) Moshate on 16 November;</p> <p>Environmental Management Inspectorate Seminar hosted by Capricorn District Municipality on 28 & 29 November;</p> <p>Traditional Leaders at Stanplaas Village within Lepelle-Nkumpi LM on 7 December 2016</p>					
DPE MS-17	Spatial Rationale	To protect the environment	Carbon footprint calculator	Development of a Carbon footprint	CDM	Number of Carbon footprint calculators	None	1 Carbon footprint calculator	1 Progress report on the development of a Carbon footprint calculator	Achieved 1 progress report on the	1 Progress report on the development of a Carbon	Achieved 1 Progress report on the	OPEX	Nil	None	None	Progress report

				calculator		developed		developed		development of a Carbon footprint calculator is available	footprint calculator	development of a Carbon footprint calculator is available					
DPE MS-18	Spatial Rationale	To protect the environment	Greenhouse gas inventory	Development of a greenhouse gas inventory	CDM	Number of greenhouse gas inventories developed	None	1 greenhouse gas inventory developed	1 Progress report on the development of a greenhouse gas inventory	Achieved 1 progress report on the development of a greenhouse gas inventory is available	1 Progress report on the development of a greenhouse gas inventory	Achieved 1 Progress report on the development of a greenhouse gas inventory is available Stakeholder (Industry & government) engagement and data collection ongoing	OPEX	Nil	None	None	Progress report

LOCAL ECONOMIC DEVELOPMENT																	
DPE MS - 19	Local Economic Development	To create a conducive environment and ensure support to key economic sectors (Agriculture, tourism, manufacturing and mining)	LED Stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Meetings coordinated.	4 LED Forum Meetings held	4 LED Forum Meetings held	One (1) LED Forum i.e. stakeholder engagement meeting held	Achieved One (1) LED Forum meeting held on 01 September 2016.	One (1) LED Forum i.e. stakeholder engagement meeting held	Achieved One (1) LED Forum meeting held on the 01 December 2016.	Opex	Nil	None	None	Attendance registers and Reports
DPE MS- 20	Local Economic Development	To create a conducive environment and ensure support to key economic sectors (Agriculture, tourism, manufacturing and mining)	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district economic profiles produced	(1) District Economic Profile produced	1 district economic profile produced	Data collection	Achieved Data has been collected from Statistics South Africa and Global Insight Database	Draft District Economic profile produced	Achieved Draft Economic Profile produced The economic sectors applicable in the Capricorn District is comprised of Agriculture, Mining, Manufacturing, Electricity, Construction, Trade, Transport, Finance	Opex	Nil	None	None	District economic profile

												and Communi- ty Services. In 2015, the dominant sectors in CDM's economy were Communi- ty Services (33.1%), Finance (21.2%), and Trade (21.3%).					
DPE MS- 21	Local Econ- omic Devel- opment		Job creatio- n monitor- ing	Monitor and report on the number of jobs created in the district	CDM	Numbe- r of job creatio- n reports develop- ed	4 job creatio- n reports develop- ed	4 job creatio- n reports develop- ed	One (1) quarterly job creation report developed (jobs created by the district)	Achieve- d One (1) quarterly job creation report develop- ed (jobs created by the district) A total number of 1 350 jobs were	One (1) quarterly job creation report develop- ed (jobs created by the district)	Achieve- d One (1) quarterly job creation report develop- ed Capricorn District Municipal- ity created a total number of 1 676 jobs.	Opex	Nil	None	None	Job creati- on report- s

										created. Breakdown in terms of targeted groups as follows: Youth – 566 jobs Women-593 jobs Disabled – 23 jobs		The breakdown of jobs in terms of targeted groups is as follows: Youth – 741 jobs Women-761 jobs Disabled – 24 jobs					
DPE MS-22	Local Economic Development	To create a conducive environment and ensure support to key economic sectors (Agriculture, tourism, manufacturing)	Entrepreneurship support schools competition for learners	Coordination of competitions for learners	CDM	Number of Entrepreneurship Competitions held	1 Entrepreneurship Competition held	2 Entrepreneurship Competition held	Consultations with key stakeholders	Achieved Consultation with key stakeholders has been done. Consultative Meeting was held on 08 July 2016 with Limpopo Economic Development	Identification Selection of schools	Achieved Schools have been identified / selected with assistance from department of Education.	160 000	Nil	None	None	School Entrepreneur competition and attendance registers

		ng and mining								Agency (LEDA) and Dept. of Education.							
DPE MS-23	Local Economic Development		SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	One (01) SMME exhibition coordinated	Achieved One (01) SMME exhibition coordinated with Polokwane Municipality from the 16 – 18 September 2016	One (01) SMME exhibition coordinated	Achieved One (01) SMME exhibition coordinated with Blouberg Municipality from the 03 – 04 November 2016	414 000.	49 823	None	None	Project Report
DPE MS-25	Local Economic Development		Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 monitoring Reports developed	4 Monitoring Reports developed	1 Monitoring report developed	Achieved 1 Monitoring report developed (project advertised on the 08 September 2016 and the briefing session conducted	1 report Monitoring developed	Achieved 1 Monitoring report developed Urban Econ appointed as transactional advisor for the project	2mil	Nil	None	None	Monitoring reports

										d on the 21 September 2016)							
DPE MS-26	Local Economic Development		Agri-Parks	Development of an Agri Park in the District	CDM	Number of monitoring reports developed	4 monitoring Reports developed	4 Monitoring Reports developed	1 Monitoring Report	Achieved 1 Monitoring Report developed Budget approved by DRDLR for de-bushing and fencing	1 Monitoring Report	Achieved 1 Monitoring Report developed. The Executive Mayor appointed by the Minister as the champion for the District Agri-Park.					Monitoring report
DPE MS-27	Local Economic Development		LED Skills Training Capacity building for Community	Training of bead workers and Community Cooperatives	CDM	Number of Led training sessions held	(3) LED training sessions held	3 LED training sessions held	Consultation on Training to be held	Achieved Consultations on Training done in the LED Forum held on 01	Draft project charter	Achieved Draft project charter available (2) Two LED training sessions	360 000	207 000	None	None	Minutes, attendance registers, draft project charter,

			Cooperatives						<p>September 2016</p> <p>Service provider for Capacity Building of Community Cooperatives was appointed on the 22 September 2016</p> <p>Training of bead workers project was advertised on the 23 September 2016 and the briefing session was conducted on the 29 September 2016</p>		<p>held for 5 community cooperatives in the district. Training was conducted from 07 -11 November 2016</p> <p>Training of bead workers project is at the evaluation stage</p>					<p>appointment letter, training manual and report</p>

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)																	
DPE MS - 28	Local Economic Development	To address unemployment through EPWP	EPWP coordination	EPWP Forum	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	1 EPWP Forums coordinated	Achieved 1 EPWP Forum coordinated and held on the 22 September 2016	1 EPWP Forums coordinated	Achieved EPWP Forum coordinated and held on the 06 th December 2016	OPEX	OPEX	None	None	EPWP Report/ Attendance Register
DPE MS - 29				EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 650 EPWP work opportunities created	2 045 EPWP work opportunities created	510 EPWP work opportunities created	Achieved 1 343 EPWP work opportunities created	510 EPWP work opportunities created	Achieved 515 EPWP work opportunities created	OPEX	OPEX	None	None	EPWP Reports
DPE MS - 30				Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	1 Expanded Works Programmes projects implemented	Achieved 2 Expanded Works Programmes projects implemented (EPWP Data Capture, EPWP school support	1 Expanded Works Programmes projects implemented	Achieved 3 Expanded Works Programmes projects implemented (EPWP Data Capture, EPWP school support programme, Community Waste Project: Blouberg)	2 922 000	615 081 (21%)	None	None	EPWP project Reports

										SDF Inception meeting held on the 28 September 2016							
DPE MS - 33	Spatial Planning and Rationale		Spatial Planning awareness session	Coordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	4 awareness sessions coordinated	4 awareness sessions coordinated	1 awareness sessions coordinated	Achieved 1 spatial awareness session coordinated and held on the 28 September 2016	1 awareness sessions coordinated	Achieved Awareness session coordinated and held on the 09 th and 18 th November 2016	50 000	8 965 (17.93)	None	None	Awareness Reports/ Attendance registers

INTEGRATED DEVELOPMENT PLANNING

DPE MS- 34	Municipal Transformation and organisational Development	To manage and coordinate development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	IDP/Budget Framework/ Process Plan prepared	Achieved IDP/Budget Framework/ Process Plan approved by Council on the 31 August 2016	Draft Status Quo Report prepared	Achieved Draft Status Quo Report available	600 000	163 109 (27.2%)	None	None	IDP/Budget Report
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DPE MS-35	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Concept Document for Strategic Planning Sessions approved	Achieved Concept Document for Strategic Planning Sessions approved	No target	N/A	650 000	58 034 (8.9%)	None	None	Attendance reports
DPE MS-36	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	3 awareness sessions coordinated	4 awareness sessions coordinated	2 IDP Awareness Sessions coordinated	Achieved 2 IDP Awareness Sessions coordinated on the 29 and 31 August 2016	2 IDP Awareness Sessions coordinated	Achieved 2 IDP Awareness Sessions coordinated at Molemole on the 25 November 2016.and on 06 December 2016.in Blouberg	100 000	12 281 (12.2%)	None	None	IDP Awareness reports
DPE MS-37	Municipal Transformation and organ	To provide direction on development	Review of 2030 Growth and Development Strateg	Review of 2030 Growth and Development	CDM	Number of 2030 Growth and Development	New	1 2030 Growth and Development Strategy	Appointment of Service provider	Not Achieved Tender at Bid	Draft diagnostic report	Not achieved Bid Adjudication recommends for re-advert due to non-responsive bid and revised	1 000 000	Nil	Non-responsive bid	Re-advert for next quarter and	Progress reports

	isatio nal Devel opme nt	nt impac t within the Distri ct	y (GDS)	Strateg y		Strateg y reviewe d		reviewe d		evaluatio n stage		TOR approved by Bid Specification committee for re- advertisement				target to be revise d	
FD- - 08	Financi al Viability	To monitor departme ntal expendit ure	Acquisit ion Manag ement	Complian ce to the SCM regulatio ns	CDM	Percent age of complia nce to the SCM regulati on that result in R nil irregular expendi ture	1 draft 2015/16 annual budget tabled as per Municipal Finance Manage ment Act (MFMA by 31 March	100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	100 percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure			R14 684 000,00	R3 333 186.25 Commit ted R181 1 45,50		Zero irregular expenditure/ Payment Vouchers	

3.6 COMMUNITY SERVICES

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
FIRE AND RESCUE SERVICES																	
CMSD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district.	Extrication Equipment	Procurement of Extrication Equipment	CDM	Number of fire stations upgraded and set of Extrication Equipment procured.	New indicator.	1 fire station upgraded.	No target for the quarter	N/A	1 fire station upgraded.	Not achieved. Tender re-advertised.	2 040 000.00	0%	N/A	N/A	Invoices
CMSD-05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed	2 license renewed	2 license renewed	No target for the quarter	N/A	No target for the quarter	No Target for the quarter	65 000.00	0%	N/A	N/A	2 licenses renewed

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-06	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the whole district	Fire safety awareness programme	Fire safety week	CDM	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	N/A	No target for the quarter	No target for the quarter.	150 000.00	R30 000 (20%)	N/A	N/A	Agenda/ Concept document
CMSD-07	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	N/A	No target for the quarter	No target for the quarter	Opex /Nil	N/A	N/A	N/A	Attendance Register

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-08	Basic Services	To ensure the provision of effective firefighting and rescue services in the whole district	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire extinguishers	CDM	Number of litres of firefighting foam procured and number of fire extinguishers serviced	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	N/A	No target for the quarter	No target for the quarter	50 000.00	0%	N/A	N/A	Invoices
DISASTER MANAGEMENT																	
CMSD-09	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for Traditional authorities and Ward Committee members.	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	1 disaster management workshop conducted	Achieved 1 disaster management workshop meeting conducted	1 disaster management workshop conducted	Achieved 1 disaster management workshop conducted	50 000.00	9 418.00	None	None	Attendance register and concept document

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Relief material and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks procured	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1 420 000.00	None	None	None	Disaster relief material and shelter
CMSD-11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Engagement and registration of disaster management volunteers	Engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and registered	50 Disaster management volunteers , engaged and registered	50 Disaster management volunteers , engaged and registered	No target for the quarter	No target for the quarter	25 Disaster management volunteers , engaged and registered	Achieved 25 Disaster management volunteers , engaged and registered	210 000.00	131 100.00	None	None	Attendance register

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-12	Good Governance and Public Participation	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	1 disaster management advisory forum meeting coordinated	Achieved 1 disaster management advisory forum meeting coordinated	1 disaster management advisory forum meeting coordinated	Achieved 1 disaster management advisory forum meeting coordinated	50 000.00	16 635.00	None	None	Attendance register and Agenda
CMSD-13	Basic Services Delivery		International day for disaster risk reduction (IDRR)	International day for disaster risk reduction (IDRR)	CDM	Number of IDRR awareness events held	1 IDRR awareness event held	1 IDRR awareness event held	No target for the quarter	No target for the quarter	1 IDRR awareness event held	Achieved 1 IDRR awareness event held	150 000.00	111 987.00	None	None	Attendance register and concept document

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-14	Spatial rationale	To promote and sustain an integrated approach to disaster management continuum in CDM.	District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	New indicator	1 Service provider appointed for the development and review of Disaster Management Framework and plan	Drawing and Approval of Terms of reference	Achieved Drawing and Approval of Terms of reference	Appointment of service provider	Not Achieved Service Provider not appointed	500 000.00	None	None	None	Terms of reference and appointment letter

SPORTS, RECREATION, ARTS AND CULTURE

CMSD-15	Good governance and public participation	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District	Coordination of community safety forums	Coordination of two community safety forums	CDM	Number of community safety forums coordinated	2 community safety forums	2 community safety forums coordinated	No target for the quarter	Not applicable	1 community safety forum coordinated	Achieved 1 community safety forum coordinated	45 000	Still being consolidated	None.	None.	Attendance registers/ Minutes
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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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		Municipality																
CMSD-16	Local Economic Development		Heritage Celebration	Celebration of One Heritage event	Local Municipalities	Number of Heritage event celebrated	1 Heritage event celebrated	1 Heritage event celebrated	1 Heritage event celebrated	Achieved 1 Heritage event celebrated	No target for the quarter	No target for the quarter	R115 000	R115 000	None	None	Attendance Register/ Agenda	
CMSD-17	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 refurbished	1 community sport, recreation, arts and culture facility refurbished.	1 community sport, recreation, arts and culture facility refurbished	No target for the quarter	N/a	1 sport, recreation, arts and culture facility refurbished	Not achieved TOR's are developed for the refurbishment.	215 000	R0	Sourcing the expertise for Sports refurbishment	Expert sourced and will be advertised in Q3	Payment certificate	

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-18	Basic Service Delivery	Sports, Recreation, Arts and Culture Development programmes	Organising sport, recreation, arts and culture development events in collaboration with relevant stakeholders	Local Municipalities	Number of sport, recreation, arts and culture development programmes organised	1 sport recreation, arts and culture development programme organised	2 sport, recreation, arts and culture development programme organised	2 sport, recreation, arts and culture organised	No target for the quarter	Not applicable	1 sport, recreation, arts and culture development programme organised	Not achieved. Consulting relevant stakeholders to hold the two events in Q3 and Q4	115 000	0	None	None	Reports
MUNICIPAL HEALTH SERVICES																	
CMSD -19	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	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	Achieved 3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	Achieved 3 reports on food handling facilities monitored	Opex	Opex	None	None	Reports on food handling facilities

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		all the felt needs and aspirations of local communities															
CMSD -20	Basic Services Delivery	To ensure provision of effective water quality monitoring and control to address the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	All LMs	Number of reports on water sources inspected	12 Reports on sources inspected	12 Reports on sources inspected	3 reports on water sources inspected	Achieved 3 reports on water sources inspected	3 reports on water sources inspected	Achieved 3 reports on water sources	Opex	None	None	None	Reports on water sources inspected

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-21	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Procurement of Food and Water quality monitoring accessories	Procurement of accessories (Boxes of cleaning trace swabs) AQT100 Aqua trace water devices Petrifilm E.coli/Coliform count Rediswab Lethcin Broth (1ml)	CDM	Number of food and water accessories procured	19 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories	Submission of specifications to Supply Chain Management	Achieved Specifications submitted to Supply Chain Management	Advertisement and evaluation of tender documents	Not achieved, The budget for this project was transferred to another project	85000.00	85000.00	Project for 2015/16 was delivered in July 2017	The monitoring accessories delivered in July 2017 and are sufficient for 2016/17	Invoices
CMSD-23	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 Reports on food and water sampling	12 Reports on food and water sampling	3 Reports on food and water sampling	Achieved 3 Reports on food and water sampling	3 Reports on food and water sampling	Achieved 3 reports on food and water sampling	50000.00	0.00	None	None	Food and water sampling reports

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		efficiently address all the felt needs and aspirations of local communities															
CMSD-24	Basic Services Delivery	To ensure provision of effective Municipal Health Services that address the needs and aspirations of the local communities	Planting of Moore pads	Planting of Moore pads for cholera surveillance ¹	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	Achieved 3 Analysis reports on Moore pads planted	3 Analysis reports on Moore pads planted	Achieved 3 Analysis reports on Moore pads planted	105000.00	0.00	None	None	Reports on Moore pads

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CMSD-25	Basic Service Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable disease 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	Achieved 3 Reports on reported communicable diseases followed up	3 Reports on reported communicable diseases followed up	Achieved 3 Reports on communicable diseases followed up	Opex	Opex	None	None	Reports on communicable diseases
CMSD-26	Basic Services Delivery	To ensure provision of effective MHS that addresses the needs of local	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	Achieved 3 Reports on non-food handling premises monitored	3 Reports on non-food handling premises monitored	Achieved 3 Reports on non-food handling premises monitored	Opex	Opex	None	None	Reports on non-food handling premises

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	2016/17 Annual Targets	Quarter 1 Targets	Progress	Quarter 2 Targets	Progress	2016/17 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		communities								monitored							
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100% of compliance to the SCM regulations that result in R nil irregular expenditure	R5 000 000.00	R797 945	None	None	Zero irregular expenditure/Payment Vouchers

5 Progress from the annual report

DEPARTMENT	STATUS AT MIDYEAR 2016-2017	PROGRESS MADE (YES/NO)	RECOMMENDED CORRECTIVE ACTION TO BE TAKEN
SEMS			
Ward Committee Capacity Building	Project discontinued due to redirection of budget to O & M	YES	N/A
INFRASTRUCTURE			
Construction of operators houses	Operator houses completed	YES	N/A
Refurbishment of Water Schemes	Phase 1 achieved and completed	YES	N/A
Percentage of reported breakdowns attended	95% of reported breakdowns attended to.	YES	95% of reported breakdowns attended to.
Water Quality Laboratory landscaping, furniture and fittings.	Scope of works amended due to budgetary constraint	YES	Project at advertisement stage
Implementation of Water Safety & Security Plans	88 percent Interventions on the Water Safety & Security plans recommendations completed	YES	N/A
Water Quality monitoring and sampling	268 microbiological and 237 chemical samples collected	YES	N/A

Accreditation and Management of Water Quality Laboratory	100 % Participation on SANAS, NLA and SABS by the Water Quality Laboratory completed	YES	N/A
Lesfontein (Sekhung)/ Springfield/ La-Rochel Water Supply and Montz Water Supply	Project completed	YES	N/A
Schoongesight Ext Water Supply	Project completed	YES	N/A
Uitkyk 1&2 Water Supply	Project completed		N/A
Groothoek (Lebowakgomo) Water Supply	Project completed		N/A
Groothoek (Mathibela) Water Supply	Project completed	YES	N/A
Koekoe WS, Maupye WS, Schellenburg WS & Rheiland WS	Project completed	YES	N/A
Mogwadi Borehole	The contractor submitted the adjusted rates	Not yet achieved	Variation order being adjudicated.
Nyakelane	Slow progress on-site	Not yet achieved	Warning letter issued by the Engineer and action plan developed

Drilling of Boreholes (Ground water study)	Project delayed to be part of the consultant package	Not yet achieved	Project packaged as part of the consultant to be advertised because the scope of work is similar
Water demand management and conservation awareness campaigns	Achieved. Awareness campaigns done on completed projects	YES	N/A
CORPORATE SERVICES			
IT Service Management Solution	Achieved and implemented	YES	N/A
Development or review of by-laws	Not yet achieved. On public participation stage	Ongoing	N/A
COMMUNITY SERVICES			
Procurement of Be-Safe Mobile Unit	Project was discontinued 2015/16	No	Project was discontinued 2015/16
SANS and NFPA licenses (renewal)	2 license renewed	YES	N/A
Procurement of firefighting foam and servicing of fire extinguishers	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	YES	N/A
Procurement of Disaster relief	Procurement of 120 tents, 100 sleeping mates, 1600	YES	N/A

materials and shelters	blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks		
Establishment of disaster management centre	No budget	No	Project discontinued
Procurement of Food and water quality monitoring accessories	Project for 2015/16 was delivered in July 2016	YES	N/A
Procurement of Food and water quality monitoring equipment	Awaiting delivery of equipment by end of March 2017	Not yet achieved	Awaiting delivery of equipment by end of March 2017
District Health Council	Achieved	Yes	N/A
Refurbishment of community sport, recreation, arts and culture facilities	Sourcing the expertise for Sports refurbishment	Not yet achieved	Expert sourced and will be advertised in Q3

5. Risks and Recommendations

The Auditor –General evaluated the Annual Performance Report of 2015/16 against the overall criteria of usefulness and reliability. The usefulness of the reported information to determine whether it was presented in accordance with the National Treasury’s annual reporting principles and whether the reported performance was consistent with the planned strategic objectives were evaluated.

Tests were also performed to determine whether indicators and targets were well defined, verifiable, specific, measurable, time-bound and relevant as required by the National Treasury’s Framework for managing programme performance information (FMPP)

The reliability of the reported performance information to determine whether it was valid, accurate and complete was also assessed.

The audit conclusions were as follows:

Selected strategic objective	Usefulness	Reliability
Community Services	Unqualified	Unqualified
Infrastructure	Unqualified	Unqualified

6. Limitations and evaluation

1. There is no automated Performance Management System used for implementation of performance management, only manual collation of performance information on excel spreadsheets.

7. Approval

Reviewed and Approved by:

Nemugumoni TLP
Acting Municipal Manager