

# **CAPRICORN DISTRICT MUNICIPALITY**



## **1<sup>ST</sup> QUARTER PERFORMANCE REPORT 2018/19**

## **1. REPORTING ON SDBIP**

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

### **1.1. QUARTERLY REPORTING**

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

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

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

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

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

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

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

**2. Below is the Scorecard for the 6 Departments for the 1<sup>st</sup> quarter 2018/19 FY**

**2.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1**

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Proj ect No.	Key perfor manc e Area	Strateg ic Objecti ves	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicator	Baselin e	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	201 8/19 Ann ual Bud get	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Means of verification
SEM SD- 01	Good gover nance and public partici pation	To promot e and facilitat e effectiv e intergov ernmen tal relation s	IGR meetings	Coordin ation of IGR meeting s	CDM	Number of IGR meetings coordinat ed	100 IGR meeting s coordin ated	100 IGR meetings coordinat ed	25 IGR meetings coordinat ed	<b>Achieved</b> 27 IGR meetings coordinate d	150 000	0	Non e	Non e	Correspondence /Attendance registers/ Minutes/Reports
SEM SD- 02	Good gover nance and public partici pation	To promot e and facilitat e effectiv e intergov ernmen tal relation s	District Lekgotla	Coordin ation of District Lekgotl a	CDM	Number of District Lekgotla coordinat ed	1 District Lekgotl a coordin ated	1 District Lekgotla coordinat ed	No target for the quarter	<b>Not Applicabl e</b>	350 000	0	Non e	Non e	Correspondence /Attendance registers

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Proj ect No.	Key perfor mance Area	Strateg ic Objecti ves	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicator	Baselin e	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	201 8/19 Annual Bud get	Expe nditu re	Chal lenges	Corr ecti ve Mea sure s	Means of verification
SEM SD- 03	Good gover nance and public partici pation	To strengt hen accoun tability through proacti ve audit oversig ht	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produce d	4 internal audit reports produced	1 internal audit report produced	<b>Achieved</b> 1 internal audit report produced	10 0 00	0	Non e	Non e	Internal Audit Reports
SEM SD- 04	Good gover nance and public partici pation	To strengt hen accoun tability through proacti ve audit oversig ht	Audit meetings	Coordin ate external audit process , audit committ ee activitie s and Municip al support	CDM	Number of audit meetings coordinat ed	13 audit meeting s coordin ated	13 audit meetings coordinat ed	2 audit meetings coordinat ed	<b>Achieved</b> 2 audit meetings coordinate d	840 000	0	Non e	Non e	Correspondence /Attendance Registers/Minute s
SEM SD- 05	Good gover nance	To strengt hen	Municipa l Support	Provide technica l	CDM	Number of municipal	4 Municip al	4 Municipal support	1 Municipal support	<b>Achieved</b> 1 Municipal	OP EX	OPE X	Non e	Non e	Municipal support report

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	and public participation	accountability through proactive audit oversight		support to Local municipalities		support reports issued improved audit outcomes	support reports issued	reports issued on improved audit outcomes	reports issued on improved audit outcomes	support reports issued on improved audit outcomes					
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 Risk Monitoring reports issued	<b>Achieved</b> 1 Risk Monitoring reports issued	OP EX	OPE X	Non e	Non e	Correspondence /Risk Register ,Attendance Registers /Monitoring reports
SEM SD-07	Good governance	To protect the	Risk Committ	Coordinate risk committ	CDM	Number of risk committee	4 risk committee	4 risk committee	1 risk committee	<b>Achieved</b> 1 risk committee	OP EX	OPE X	Non e	Non e	Correspondence /Attendance

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
	and public participation	municipality from potential risk	ee meetings	ee activities.		ee meetings coordinated	meeting coordinated	meetings coordinated	meeting coordinated	meeting coordinated					Registers/Minutes
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention program (awareness campaign)	Facilitate fraud prevention program	CDM & LMs	Number of fraud prevention program facilitated (Awareness campaign)	4 fraud prevention program facilitated	4 fraud prevention program facilitated (Awareness campaign)	1 fraud prevention program facilitated (Awareness campaign)	<b>Achieved</b> 1 fraud prevention program facilitated (Awareness campaign)	58 000	0	None	None	Correspondence /Attendance Registers/Minutes
SEM SD-09	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	<b>Achieved</b> 100 percent investigations reports as per requests	80 000	0	None	None	investigations reports

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SEM SD- 10	Good gover nance and public partici pation	To protect the municip ality from potentia l risk	Security Manage ment services	Provisio n of sound physical security services to all municip al premise s and employ ees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	<b>Achieved</b> 3 security reports issued	14 300 000	0	Non e	Non e	Security reports/Risk register
SEM SD- 11	Good gover nance and public partici pation	To keep stakeho lders informed about the affairs of the municip ality	Commun icate municip al program mes	Review and Implem entation of communi cation strategy , events manage ment guidelin e, Social Media policy and	CDM	Number of Monitorin g Report on communi cation, events manage ment guideline , Social Media policy and corporate image	New Indicato r	4 Monitorin g Reports on communi cation, events manage ment guideline , Social Media policy and corporat e image	1 Monitorin g Reports on communi cation, events manage ment guideline , Social Media policy and corporate image	<b>Achieved</b> 1 Monitoring Reports on communic ation, events managem ent guideline, Social Media policy and corporate image Manual developed	OP EX	OPE X	Non e	Non e	Monitoring Report on communication, events management guideline and corporate image strategy

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				corporat e image Manual		Manual develope d		Manual develope d	Manual develope d						
SEM SD- 12	Local Econo mic Devel opme nt	To keep stakeho lders informed about the affairs of the municip ality	Communi cation of municipa l program mes (Advertis ing, publicati ons, publicity, stakehol der participat ion and media relation program me)	Communi cation of municip al program me	CDM	Percenta ge of communi cation program mes coordinat ed and publicise d (Advertis ing, publicatio ns, publicity, stakehol der participat ion and media relation	100 percent of municip al progra m mes coordin ated and commu nicate	100 percent of communi cation program me coordin ated and publicise d (Advertis ing, publicatio ns, publicity, stakehol der participat ion and media relation	100 percent of communi cation program me coordin ated and publicise d (Advertis ing, publicatio ns, publicity, stakehol der participat ion and media relation	<b>Achieved</b> 100 percent of communi cation programm e coordinate d and published	4 32 0 00 0	810 3 87.75	Non e	Non e	Communication programmes/Cor respondence/Re ports

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						program me)		program me)	program me)						
SEM SD- 13	Good Gover nance and Public Partici pation	To keep stakeho lders informed about the affairs of the municip ality	District communi cators program me	District communi cators program me organis ed and coordin ated	CDM	Number of district communi cators program me organis ed and coordin ated	New indicato r	4 district communi cators program me organise d and coordin ated	1 district communi cators program me organise d and coordin ated	<b>Achieved</b> 1 district communi cators programm e organised and coordinate d	OP EX	OPE X	Non e	Non e	Correspondence /District Communicator programmes
SEM SD- 14	Good Gover nance and Public Partici pation	To enhanc e organiz ational perform ance	Develop ment and Review of Service Delivery and Budget Impleme ntation Plan (SDBIP)	Coordin ation of the develop ment and review of organis ational Service Delivery and Budget Implem entation	CDM	Number of Organiza tional Service Delivery and Budget Impleme ntation Plans (SDBIP) develope d and reviewed	2 Service Delivery and Budget Implem entation Plans (SDBIP) develope d and reviewed	2 Service Delivery and Budget Impleme ntation Plans (SDBIP) develope d and reviewed	No target for the quarter	Not Applicable	OP EX	OPE X	Non e	Non e	Service Delivery and Budget Implementation Plans approved

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				Plan SDBIP											
SEM SD- 15	Municipal Transf ormati on and Organ ization al Devel opme nt	To enhanc e organiz ational perform ance	Monitori ng and Evaluati on	Monitori ng and evaluati on of organis ational perform ance reports	CDM	Number of organiz ational perform ance reports produced and monitore d	4 organis ational perform ance reports produce d and monitore d	4 organis ational perform ance reports produced and monitore d	1 organis ational perform ance report produced and monitore d	<b>Achieved</b> 1 organisatio nal performan ce report produced and monitored	OP EX	OPE X	Non e	Non e	Organisational performance reports/Monitorin g report
SEM SD- 16	Basic Servic es	To enhanc e organiz ational perform ance	Back to Basics	Compila tion of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produce d	4 Back to Basics reports produced	1 Back to Basics report produced	<b>Achieved</b> 1 Back to Basics report produced	OP EX	OPE X	Non e	Non e	Back to Basics reports

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
SEM SD-17	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	4 Thusong Service Centers monitored	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	<b>Achieved</b> 4 Thusong Service Centers monitored (1 consolidated monitoring report produced)	OP EX	OPE X	None	None	Consolidated Thusong Service Centres monitoring report
SEM SD-18	Good Governance and Public Participation	To enhance organizational performance	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	New indicator	100 percent of received queries resolved	100 percent of quarterly received queries resolved	<b>Achieved</b> 100 percent of quarterly received queries resolved	OP EX	OPE X	None	None	Queries register

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SEM SD- 19	Munici pal Transf ormati on and Organ ization al Devel opme nt	To enhanc e organiz ational perform ance	District Bathop ele campaig n	Conduct district Bathop ele campaig n	CDM	Number of District Bathop ele campaig n condu cted	1 District Bathop ele campaig n condu cted	1 District Bathop ele campaig n condu cted	Concept documen t approved	<b>Achieved</b> Concept document approved	OP EX	OPE X	Non e	Non e	Correspondence /Attendance Registers/Progra mmes
SEM SD- 20	Munici pal Transf ormati on and Organ ization al Devel opme nt	To enhanc e organiz ational perform ance	Service Delivery Charter	Develop Service Delivery Charter	CDM	Number of Service Delivery Charter develop ed	New Indicato r	1 Service Delivery Charter develop ed	1 Service Delivery Charter develop ed	<b>Achieved</b> 1 Service Delivery Charter develop ed	OP EX	OPE X	Non e	Non e	Approved Service Delivery Charter/Impleme ntation progress report

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SEM SD-21	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth	<b>Achieved</b> 23 Special Programmes coordinate (4 children programmes, 3 Disability programmes, 8 gender programmes, 3 Older persons programmes, 5 Youth	529 000	91 350.00	None	None	Correspondence /Attendance register/Reports

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							progra mmes, 20 Youth progra mmes)	program mes)	program mes)						
SEM SD- 22	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2016	HIV & AIDS Program mes (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Program mes Coordination	All local municipalities	Number of HIV & AIDS Program mes Coordinated	32 HIV & AIDS Program mes coordinated (Governance, Coordination, Prevention, Care & Support , Capacity Building , CBO/NGOs Summit and Monitoring & Evaluation)	32 HIV & AIDS Program mes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	8 HIV & AIDS Program mes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	<b>Achieved</b> 8 HIV & AIDS Program mes coordinated (1 Governance, 1 Prevention)	481 000	131 3 45.98	None	None	Correspondence /Attendance registers

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							Evaluati on)								
SEM SD- 23	Good Gover nance and Public Partici pation	To build account able and transpa rent govern ance structur es respons ive to the needs of the commu nity	Whipper y Manage ment meetings	Coordin ation of Whipper y meeting s	CDM	Number of Whipper y meetings coordinat ed	6 Whippe ry meeting s coordinat ed	6 Whipper y meetings coordinat ed	1 Whipper y Meeting coordinat ed	<b>Achieved</b> 1 Whipper y meeting coordinate d	108 000	0	Non e	Non e	Correspondence /Attendance Registers/Minute s
SEM SD- 24	Good Gover nance and Public Partici pation	To build account able and transpa rent govern ance	Reports of Chief Whip	Compila tion of mandat ory reports of the chief whip	CDM	Number of mandator y reports of the chief whip submitte	4 reports of the Chief Whip	4 mandator y reports of the chief whip submitte	1 mandator y reports of the chief whip submitte	<b>Achieved</b> 1 mandatory report of the Chief Whip submitted to Council	OP EX	OPE X	Non e	Non e	Mandatory Reports submitted to Council

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		structures responsive to the needs of the community		submitted to Council		d to Council		d to Council	d to Council						
SEM SD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	6 Council meetings	6 Council meetings coordinated	1 Council meeting coordinated	<b>Achieved</b> 2 Council meetings coordinated	OP EX	OPE X	None	None	Correspondence /Attendance Registers/Minutes
SEM SD-26	Good Governance and Public Participation	To provide strategic and administrative support to	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	99 Committee meetings	99 meetings coordinated	24 meetings coordinated	<b>Achieved</b> 29 meetings coordinated	OP EX	OPE X	None	None	Correspondence /Attendance Registers/Minutes

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Proj ect No.	Key perfor manc e Area	Strateg ic Objecti ves	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicator	Baselin e	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	201 8/19 Ann ual Bud get	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Means of verification
		Council and Administrative structures													
SEM SD- 27	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	No target for the quarter	<b>Not Applicable</b>	OP EX	OPE X	None	None	Mandatory reports of the speaker
SEM SD- 28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	<b>Achieved</b> 1 Mandatory reports of the speaker submitted to Council	OP EX	OPE X	None	None	Mandatory reports

Business Unit						Strategic Executive Management Services –Vote 1									
Outcome 9:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>									
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>									
Proj ect No.	Key perfor manc e Area	Strateg ic Objeti ves	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicator	Baselin e	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	201 8/19 Ann ual Bud get	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Means of verification
		trative structur es													
SEM SD- 29	Good Govern ance and Public Partici pation	To engage in Progra mes that foster particip ation, interact ion and partner ship	Manage ment and Executiv e Manage ment meetings	Coordin ation of Manage ment and Executi ve Manage ment meeting s	CDM	Number of manage ment and Executi ve Manage ment meetings coordinat ed	49 manage ment and Executi ve Manage ment meeting s coordin ated	49 manage ment and Executi ve Manage ment meetings coordinat ed	13 manage ment and Executi ve Manage ment meetings coordinat ed	14 managem ent and Executive Managem ent meetings coordinate d	OP EX	OPE X	Non e	Non e	Correspondence /Minutes/Attenda nce Registers
SEM SD- 30	Good Govern ance and Public Partici pation	To provide strategi c and adminis trative support to Council and Adminis trative	Project Site visits	Coordin ation of Committ ees Site visits	CDM	Number of Site Visits coordinat ed	30 Site Visits coordin ated	30 Site Visits coordinat ed	7 Site Visits coordinat ed	12 Site visits coordinate d	23 0 00	7 695 .60	Non e	Non e	Correspondence /Attendance Registers/Progra mmes/Site Visit Report

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Proj ect No.	Key perfor manc e Area	Strateg ic Objecti ves	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicator	Baselin e	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	201 8/19 Ann ual Bud get	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Means of verification
		structur es													
SEM SD- 31	Good Gover nance and Public Partici pation	To engage in Progra mes that foster particip ation, interacti on and partner ship	Oversigh t program mes(MP AC)	Coordin ation of Public Hearing s	CDM	Number of Public Hearings coordinat ed	06 Progra mme s coordin ated	6 Public Hearings /Oversig ht Program mes Coordin ated	1 Public Hearings /Oversig ht Program mes Coordin ated	<b>Achiev ed</b> 1 Public Hearing s/Oversi ght Progra mme s Coordin ated	300 000	11 46 5.50	Non e	Non e	Correspondence /Attendance Registers/Report s

Business Unit						Strategic Executive Management Services –Vote 1									
Outcome 9:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>									
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics programmes	Coordination of Ethics programmes	CDM	Number of Ethics Committee working sessions coordinated.	New indicator	1 Ethics Committee working session coordinated	No target for the quarter	<b>Not Applicable</b>	50 000	0	None	None	Correspondence /programmes/Attendance registers
SEM SD-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo	4 Council Outreach/Imbizo coordinated	4 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	<b>Achieved</b> 1 Council Outreach/imbizo coordinated	420 000	126 346.19	None	None	Correspondence /Attendance Registers/Programmes/Reports

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
SEM SD-34	Spatial Rationale	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	No target for the quarter	<b>Not Applicable</b>	85 000	0	None	None	Correspondence /Attendance Registers/Programmes
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	<b>Achieved</b> 1 Women Parliament coordinated	85 000	66 567.90	None	None	Correspondence /Attendance Registers/Programmes

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	New indicator	1 Ward Committee Capacity Building Programme coordinated	No target for Quarter	<b>Not applicable</b>	450 000	0	None	None	Correspondence /Attendance Registers/Programmes
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and	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	<b>Achieved</b> Consultation process done	500 000	0	None	None	Correspondence /Programmes/ Attendance Registers

Business Unit						Strategic Executive Management Services –Vote 1									
Outcome 9:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>									
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		partnership													
SEM SD-38	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	<b>Achieved</b> 1 Mayoral outreach programmes coordinated	585 000	5 593.50	None	None	Correspondence /Programmes/Attendance Registers
SEM SD-39	Basic Services	To engage in Programmes that foster participation,	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	No target for the quarter	<b>Not Applicable</b>	185 000	0	None	None	Correspondence /Programmes/invitations

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		interaction and partnership													
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OP EX	OPE X	None	None	Zero irregular expenditure/Payment Vouchers

2.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit			Infrastructure Department -Vote 2												
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>												
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
INFR-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	10 percent of Preparation of specific tools and submission of request by satellites	<b>Achieved</b> 100 percent of Preparation of specific tools and submission of request by satellites	200 000	0	None	None	Letter to request tools/Delivery Note
INFR-02	Basic Services	To provide sustainable basic water services	Procurement of borehole diesel Engines	Procurement of diesel engines	CDM	Percentage of requested diesel engines procured as and when required.	100 percent Diesel Engine Procured.	100 percent of Diesel Engine Procured when required.	100 percent of requested diesel engines procured as and when required	<b>Not applicable</b> 0 percent of requested diesel engines procured as and when required(	1 000 000	0	None	None	Letter to request tools/Delivery Note

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
									required.	No requests for diesel engines were received for the period under review)					
INFR-03	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs and Maintenance(term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95 percent of water schemes operational.	80 percent of reported breakdown attended through the services of maintenance term contractors	80 percent of reported breakdown attended through the services of maintenance term contractors quarterly	<b>Achieved</b> 100 percent of reported breakdown attended through the	31 841 000	0	None	None	Breakdown Status Report/ Register

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
										services of maintenance term contracts quarterly					
INFR-04	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	90 percent of requested O & M Material procured.	70 percent of requested O & M Material procured.	70 percent of requested O & M Material procured	<b>Achieved</b> 100 percent of requested O & M Material procured	5 000 000	0	None	None	Letter to request O & M Material /Delivery Notes

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured.	95 percent of all required water quality laboratory instruments/equipment procured	95 percent of all required water quality laboratory instruments / equipment procured.	Planning & Terms of reference Approved	<b>Achieved</b> Planning & Terms of reference Approved	700 000	0	None	None	Approved TOR Appointment of Service provider Progress reports
INFR-06	Basic Services	To provide sustainable basic services and infrastructure	Implementation of water safety and security plans	Implementation of water safety & security Plans recommendations	CDM	Percentage of interventions on the Water Safety & Security Plans recommendations completed	30 percent of interventions on water safety plans	20 percent of interventions on water safety	5 percent of intervention on safety plans recommendations	<b>Achieved</b> 25 percent of intervention on water safety plans recommendations	525 000	0	None	None	Water safety plans report

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		development					recommendations completed	plans recommended	completed	completed					
INFR-07	Basic Services	To provide sustainable basic services and infrastructure development	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	600 chemicals and 800 microbiological samples collected	100 chemicals and 200 microbiological samples collected	<b>Achieved</b> 336 chemicals and 269 microbiological samples collected	400 000	0	None	None	Sample reception log sheets
INFR-08	Basic Services	To provide	Procurement of Disinfection chemicals	Procurement of	CDM (all LM's)	Number of Disinfection	2 500 Kg of disinfect	2 500 Kg of disinfect	Planning & Terms	<b>Achieved</b> Planning	210 000	0	None	None	Approved

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		sustainable basic services and infrastructure development		Disinfection chemicals		chemicals procured	Disinfection chemicals procured	Disinfection chemicals procured	Disinfection chemicals procured	Disinfection chemicals procured					terms TOR Appointment letter Delivery note and Invoice
INFR-09	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	25 percent of all requested consumables procured	<b>Not Applicable</b> 0 percent of all requested consumables procured( No requests for water and wastewater consumables	350 000	0	The previous financial year contract ended in June 2018 and the	None	Letter to request consumables/ Delivery note Invoice

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
										bles were received)			Laboratory had enough supply to cater for first quarter		
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	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	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	Planning & Terms of reference Approved	<b>Achieved</b> Planning & Terms of reference approved	365 000	0	None	None	Approved TOR  Appointment letter Assessment reports

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-11	Spatial Rationale	To provide sustainable basic services and infrastructure development	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	<b>Achieved</b> 100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000	0	None	None	SANAS, NLA and SABS reports
INFR-12	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage of completion on Green Drop Interventions	30 percent completed on Green Drop Interventions	50 percent completed on Green Drop Interventions	10 percent completed on Green Drop Interventions	<b>Achieved</b> 10 percent completed on Green Drop Interventions	300 000	0	None	None	Green Drop intervention report

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		opment													
INFR-13	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100 percent of waste water treatment	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	<b>Achieved</b> 100 percent of waste water treatment works operated	2 200 000	0	None	None	Waste water treatment works reports

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-14	Basic Services	To provide sustainable basic services and infrastructure development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers, conflict management and resolution	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	<b>Achieved</b> 100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	OPEX	OP EX	None	None	Project scope agreement

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-15	Local Development	To provide sustainable basic services and infrastructure development	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	100 job opportunities created in the implementation of water and sanitation projects	<b>Achieved</b> 433 job opportunities were created in the implementation of water and sanitation projects	OPEX	OP EX	None	None	Job creation report
INFR-16	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	85 percent expenditure on MIG funded projects	90 percent MIG Expenditure	10 percent MIG Expenditure	<b>Achieved</b> 18.52 percent MIG Expenditure	244 296 000	0	None	None	Expenditure on MIG Report

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-17	Basic Services	To provide 100 percent of population access to basic sanitation	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	515 households with sanitation access	Advertisement stage	<b>Achieved</b> Advertisement stage	4 386 000	0	None	None	Completion Certificate /Progress reports

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Locations</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		by 2030													
INFR-18	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	515 households with sanitation access	Advertisement stage	<b>Achieved</b> Advertisement stage	5 797 000	0	None	None	Completion Certificate /Progress report
INFR-19	Basic Services	To provide 100 percent of population access to basic	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	Advertisement stage	<b>Achieved</b> Advertisement stage	5 797 000	0	None	None	Completion Certificate /Progress report

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Locations</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		sanitation by 2030													
INFR-20	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	New indicator	515 households with sanitation access	Advertisement stage	<b>Achieved</b> Advertisement stage	5 797 000	0	None	None	Completion Certificate /Progress report
INFR-21	Basic Services	To provide affordable, clean and	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	10 technical reports developed	No target for the quarter	<b>Not Applicable</b>	15 000 000	0	None	None	Technical reports

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		potable water according to 100 percent of the population by 2030													
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage of Implementation of Municipal Water Infrastructure Grant (MWSIG) project as per Business Plan	100 percent of WSIG Programme implemented	100 percent Implementation of WSIG as per business plan	Site Investigation and Programme Scoping/Budget Pricing.	<b>Achieved</b> Site Investigation and Programme Scoping/Budget Pricing	63 440 000	0	None	None	WSIG reports

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Locations</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		the population by 2030													
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Burgerrecht/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage of construction of water supply project  Number of household with water access	25 percent construction completed, 0 households with water access	100 percent construction of water supply project  687 households with water access	40 percent construction completed, 0 households with water access	<b>Achieved</b> 80 percent construction completed, 0 households with water access	5 827 000	0	None	None	Completion Certificate /Progress report
INFR-24	Basic Services	To provide affordable	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage of construction of water	25 percent construction	100 percent construction	30 percent construction	<b>Achieved</b> 80 percent construction	2 787 000	0	None	None	Completion Certificate

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		able, clean and potable water according to 100 percent of the population by 2030				supply project  Number of household with water access	completed,  0 households benefiting	uction of water supply project.  415 households with water access	completed, 0 households with water access	on completed, 0 households with water access					/Progress report
INFR-25	Basic Services	To provide affordable, clean and potable water according to	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	Percentage construction of water supply project  Number of household with water access	25 percent construction of water supply project.  0 households with	100 percent construction of water supply project.  0 households with	50 percent construction completed, 0 households with water access	<b>Achieved</b> 65 percent construction completed, 0 households with water access	7 552 000	0	None	None	Completion Certificate /Progress report

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		100 percent of the population by 2030					water access	2320 households with water access							
INFR-26	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage of construction of water supply project  Number of household with water access	15 percent construction of water supply project.  0 households with water access	100 percent construction of water supply project.  2445 households with water access	20 percent construction completed, 0 households with water access	<b>Achieved</b> 70 percent construction completed, 0 households with water access	41 325 000	0	None	None	Completion Certificate /Progress report

Business Unit				Infrastructure Department -Vote 2											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:				<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works program</li> <li>Actions supportive of human settlement outcome</li> </ul>											
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
INFR-37	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project  Number of household with water access	15 percent construction of water supply project	45 percent construction of water supply project	10 percent construction completed, 0 households with water access	<b>Achieved</b> 35 percent construction completed, 0 households with water access	43 478 000	0	None	None	Completion Certificate /Progress report
INFR-38	Basic Services	To provide affordable, clean and	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage of construction of water supply project	30 percent construction of water supply project.	100 percent construction of water	40 percent construction completed,	<b>Achieved</b> 65 percent construction completed,	6 087 000	0	None	None	Completion Certificate /Progress report

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Locations</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		potable water according to 100 percent of the population by 2030				Number of household with water access	2000 households with water access.	supply project. 378 households with water access.	0 households with water access	0 households with water access					
INFR-40	Basic Services	To provide affordable, clean and potable water according to 100	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle Nkumpi Ward21 & 23	Percentage of construction of water supply project  Number of household with water access	20 percent construction of water supply project  0 households with water access	40 percent construction of water supply project  1342 households	10 percent construction completed, 0 households with water access	<b>Achieved</b> 35 percent construction completed, 0 households with water access	36 048 000	0	None	None	Completion Certificate /Progress report

<b>Business Unit</b>				<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>											
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		percent of the population by 2030						holds with water access							
INFR-45	Basic Services	To provide affordable, clean and potable water	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project  Number of household with water access	25 percent construction of water supply project 0 households	70 percent construction of water supply	15 percent construction completed, 0 households with	<b>Achieved</b> 57 percent construction completed, 0 households with	26 087 000	0	None	None	Completion Certificate /Progress report

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>												
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works program</li> <li>• Actions supportive of human settlement outcome</li> </ul>												
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>												
<b>Project Number</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		according to 100 percent of the population by 2030					with water access	project 0 households with water access	water access	water access					
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OP EX	None	None	Zero irregular expenditure/Payment Vouchers

2.3 Corporate Services –Vote 3

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	CDM	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2019	100 percent of the quarterly cases defended and instituted by end of each quarter	<b>Achieved</b> 100 percent of the quarterly cases defended and instituted by end of each quarter	2 358 000	344 547.28	None	None	Litigation Management Report/ Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
CPS D-02	Municipal Transf ormati on and Organ izatio nal Devel opme nt	To provi de legal servi ces	Advisory Service s	Legal advices and support	CDM	Percenta ge of requeste d legal advices and support provided	100 percent of requeste d legal advices and support provided	100 percent of requeste d legal advices and support provided by June 2019	100 percent of the quarterl y request ed legal advices and support provide d by end of each quarter	<b>Achieved</b> 100 percent of the quarterly requested legal advices and support provided by end of each quarter	OPEX	OPEX	None	None	Advisory Services Report/ Register
CPS D-03	Municipal Transf ormati on and Organ izatio nal Devel opme nt	To provi de legal servi ces	Contra cts develo pment	Contracts developme nt or editio n and signing	CDM	Percenta ge of requeste d contracts develope d or edited and signed	100 percent of requeste d Contracts developed or edited and signed	100 percent of requeste d Contracts develope d or edited and signed	100 percent of the quarterl y request ed Contra cts develop ed or edited and signed by end of each quarter	<b>Achieved</b> 100 percent of the quarterly requested Contracts developed or edited and signed by end of each quarter	OPEX	OPEX	None	None	Contract Register Report/ Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
CPS D-04	Spatia l Ratio nale	To provi de legal servi ces	Develo pment or review of by laws	By-law developme nt or review	CDM	Percenta ge of requeste d By- Laws develope d or reviewed	100 percent of requested By-Laws developed or reviewed	100 percent of requeste d By- Laws develope d or reviewed by June 2019	100 percent of the quarterl y requeste d By- Laws develop ed or reviewed by end of each quarter	<b>Not Applicable</b>  0 percent of the quarterly requested By-Laws developed or reviewed by end of each quarter (No requests were received)	200 000	0	None	None	By-law developm ent or review Report
CPS D-05	Local Econo mic Develo pment	To effec tively and effici ently recru it and retai	Recruit ment and selectio n proces ses	Recruit and select suitable candidates for positions	CDM	Percenta ge of filling of all funded vacancies	90 percent percent filling of all funded vacancies	90 percent percent filling of all funded vacancies	90 percent filling of all funded vacancies	<b>Achieved</b> 90 percent filling of all funded vacancies	569 000	10 12 8.00	None	None	Report on filling of funded vacant positions

<b>Business Unit</b>							<b>Corporate Services –Vote 3</b>								
<b>Outcome 9:</b>							<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>								
<b>Outputs 5:</b>							<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>								
<b>Key Strategic Organizational Objectives:</b>							<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		n com pete nt Hum an Capit al and soun d labo ur relati ons													
CPS D-06	Good Gover nance and	To effec tively and	Perfor mance Manag ement	Coordinati on of Capacity	CDM	Number of Performa nce	4 Performan ce Manageme	4 Performa nce Manage	1 Perfor mance Manag	<b>Achieved</b> 1 Performan ce	OPEX	OPEX	None	None	Attendanc e registers

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Public Participation	efficiently recruit and retain competent Human Capital and sound labour relations	Capacity building	Building Activities		Management support sessions conducted	nt support sessions conducted	ment support sessions conducted	ement support sessions conducted	Management support sessions conducted					
CPS D-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	No target for the quarter	<b>Not Applicable</b>	5 936 000	0	None	None	Performance review Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Development	Competent Human Capital and sound labour relations													
CPS D-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	Attendance Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		al and soun d labo ur relati on													
CPS D-09	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To effec tively and effici ently recru it and retai n com pete nt Hum an Capit al and soun d labo ur	Hazard Identific ation and Risk Assess ment	Conduct HIRA	CDM	Number of HIRA activities conduce d	2 Hira activities conducted	2 Hira activities conduce d	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	HIRA Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		relati on													
CPS D-10	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To effec tively and effici ently recru it and retai n compe tent Hum an Capit al and soun d labo ur relati on	OHS Capacit y Buildin g	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conduce d	2 OHS capacity building activities conducted.	2 OHS capacity building activities conduce d.	No target for the quarter	<b>Not Applicable</b>	247 00 0	0	None	None	Attendanc e Register
CPS D-11	Munic ipal Transf	To effec tively	Person nel protecti	Supply of protective clothing to	CDM	Percenta ge of provision	100 percent provision	100 percent provision	100 percent provisio	<b>Achieved</b> 100 percent	2 150 000	453 1 30.00	None	None	Personnel protective

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
	ormati on and Organ izational Devel opme nt	and effici ently recru it and retai n com pete nt Hum an Capit al and soun d labo ur relati on	ve Clothin g	requesting departm ents		of personne l protectiv e equipme nt to qualifying employe es	of personnel protective equipment to qualifying employees	of personne l protectiv e equipme nt to qualifying employe es.	n of person nel protecti ve equipm ent to qualifyi ng employ ees.	provision of personnel protective equipment to qualifying employees .					Clothing report/ Invoice
CPS D-12	Munic ipal Transf ormati on and Organ izatio nal	To effec tively and effici ently recru it and	Employ ee Wellne ss Progra m	Implement ation of Employee Wellness Program me	CDM	Percent age of imple mentation of employee wellness interventi ons	100 percent implement ation of employee wellness interventi ons	100 percent imple mentation of employee wellness	100 percent imple mentation of employee wellness	<b>Achieved</b> 100 percent imple mentation of employee wellness interventi ons	1 800 000	1 036 461.0 0	None	None	Employee wellness interventi ons Report/ Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Development	retain competent Human Capital and sound labour relation						interventions	interventions						
CPS D-13	Basic Services	To effectively and efficiently recruit and retain competent	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	Sports activities Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		Human Capital and sound labour relation													
CPS D-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	<b>Achieved</b> 100 percent of referred cases attended to within the required time frame	360 000	231 602.00	None	None	Employee (Labour) Relations Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		nt Human Capital and sound labour relations													
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	No target for the quarter	Not Applicable	50 000	0	None	None	Attendance Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		d labour relations													
CPS D-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2017	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2018	<b>Not Achieved.</b> WSP will be submitted in April 2019. The 2018 WSP is currently being implemented.	OPEX	OPEX	WSP is only submitted by end April 2019	Target will be revised during the mid-term review	WSP document

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
CPS D-17	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To effec tively and effici ently recru it and retai n compe tent Hum an Capit al and soun d labo ur relati ons	Trainin g of employ ees	Training of employees	CDM	Percenta ge of the training budget spent on training of employ ees.	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employ ees	100 percent of the quarterl y training budget spent on training of employ ees	Not Achieved 42% percent of the annual training budget spent on training of employees	1 250 000	520 5 77.00	Quart erly Budg et not define d	Targe t will be revise d durin g the mid- term revie w	Expenditu re Report/Tr aining Report
CPS D-18	Finan cial	To effec tively	Trainin g of councill	Training of Councillors	CDM	Percenta ge of the training	New indicator	100 percent of the	100 percent of the	Not Achieved	1 500 000	0	Quart erly Budg	Targe t will be	Expenditu re Report/

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
	Viabili ty	and effici ently recru it and retai n com pete nt Hum an Capit al and soun d labo ur relati ons	ors and traditio nal leaders			budget spent on training of councillor s and traditiona l leaders		training budget spent on training of councillor s and traditiona l leaders	quarterl y training budget spent on training of councill ors and traditio nal leaders	0 percent of the quarterly training budget spent on training of councillors and tradition al leaders			et not define d	revis ed durin g the mid- term revie w	training report
CPS D-19	Munic ipal Transf ormati on and Organ izatio nal	To effec tively and effici ently recru it and	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percenta ge of eligible employe es awarded with bursaries in line	100 percent of eligible employees awarded with bursaries in line with	100 percent of eligible employe es awarded with bursaries in line	100 percent of eligible employe es awarde d with bursari	Not Achieved percent of eligible employees awarded with bursaries in line with	1 000 000	202 461	Bursa ries were award ed in Marc h and bursa ry	Target will be revis ed durin g the mid- term	Bursary fund Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Development	retain competent Human Capital and sound labour relations				with available budget	available budget	with available budget	in line with available budget for the quarter	available budget for the quarter			beneficiaries are currently busy with their studies	review	
CPS D-20	Financial Viability	To effectively and efficiently recruit and retain competent Human	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	No target the quarter	<b>Not Applicable</b>	1 000 000	12 370.00	None	None	Bursary fund Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		an Capit al and soun d labo ur relati on													
CPS D-21	Local Econo mic Devel opme nt	To effec tively and effici ently recru it and retai n compe tent Hum an Capit al and soun d	Learner ship, Intern ships and experie ntial training	Capacitate young people in the district with regard to Learnershi p, internshi p and experientia l training	CDM	Number of programs put in place to capacitat e young people in the district (learners hips, internshi ps, or experientia l training)	1 program put in place to capacitate young people in the district (learnershi ps, internships or experientia l training)	1 program put in place to capacitat e young people in the district (learners hips, internshi ps or experientia l training)	No target the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	Attendanc e register/Pr ogramme s/Contract s

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		labo ur relati ons													
CPS D-22	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To effec tively and effici ently recru it and retai n compe tent Hum an Capit al and soun d labo ur relati ons	Job Evaluat ion	Conduct job evaluation	CDM	Percenta ge of identified jobs evaluate d	100 percent of identified jobs evaluated	100 percent of identified jobs evaluate d	Facilitat ion and compila tion of job descript ions	<b>Achieved</b> Facilitation and compilation of job descriptions	50 000	0	None	None	Proof of report submitted to SALGBC
CPS D-23	Munic ipal Transf	To effec tively	Employ ment	Submissio n of the employe	CDM	Number of employ ment	1 employe ment equity	1 employ ment equity	No target	<b>Not Applicable</b>	OPEX	OPEX	None	None	Employ ment Equity Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Information and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour relations	Equity report	Annual Equity report to Department of Labour		Annual equity report submitted to DoL	report submitted to DoL by January 2018	report submitted to DoL by December 2018	for the quarter						
CPS D-24	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment	97 percent of filled positions occupied by employees from Employment Equity	97 percent of filled positions occupied by employees from Employment	97 percent of filled positions occupied by employees from	<b>Achieved</b> 97 percent of filled positions occupied by employees from Employment	OPEX	OPEX	None	None	Employment Equity Plan Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Development	Human Capital and sound labour relations				Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	target groups employed in the four highest positions	Equity target groups employed in the four highest positions	Employment target groups employed in the four highest positions	Equity target groups employed in the four highest positions					
CPS D-25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Leave Management	Management of leave	CDM	Percentage capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	<b>Achieved</b> 100 percent capturing of approved leave in the system	OPEX	OPEX	None	None	Leave Report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		Hum an Capit al and soun d labo ur relati ons													
CPS D-26	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To provi de effec tive and effici ent ICT servi ces with in the Muni cipali ty	Implem entatio n of Comm unity shared networ k	Communi ty hot spot for informat ion access	All CDM offices	Number of sites with communi ty shared network impleme nted and maintain ed by June 2021	New Indicator	2 sites with communi ty shared network maintain ed	No target for the quarter	<b>Not Applicable</b>	280 00 0	0	None	None	Maintena nce network Report
CPS D-27	Munic ipal Transf ormati on	To provi de effec tive	Implem entatio n of server room	Power failure temperat ure control,	CDM	Number of server room monitorin g system	New indicator	1 server room monitorin g system impleme	No target for the quarter	<b>Not Applicable</b>	380 00 0	0	None	None	File server informatio n report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
	and Organ izatio nal Devel opme nt	and effici ent ICT servi ces withi n the Muni cipali ty	monitor ing system	ups batter monitoring		impleme nted		nted by June 2019							
CPS D-28	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipali ty	Procur ement and imple mentati on of comput er hardwa re, softwar e and networ ks	Procureme nt Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipme nt, software and networks procured and impleme nted	New indicator	40 computer hardware equipme nt, software and networks procured and impleme nted	TOR develop ed and approv ed	<b>Achieved</b> ToR approved and advertised. Evaluation in progress	1 220 000	0	None	None	Delivery note/ Invoice/C orrespond ence
CPS D-29	Munic ipal Transf ormati	To provi de effec	Procur ement of	Procureme nt of cameras for PMU	PMU offices	Number of cameras procured	New Indicator	5 cameras procured	TOR finalise d and	<b>Achieved</b> TOR finalised	100 000	0	None	None	Proof of payment /Report/ Invoice

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	on and Organizational Development	tive and efficient ICT services within the Municipality	cameras						approved	and approved					
CPS D-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)	CDM	Percentage of systems maintained and licenced	100 percent maintenance of ICT systems and licencing	100 percent maintenance of ICT systems and licencing	100 percent maintenance of ICT systems and licencing	<b>Achieved</b> 100 percent maintenance of ICT systems and licencing	5 160 000	2 252 195.45	None	None	maintenance of ICT systems and licencing report
CPS D-32	Municipal Transformation	To provide effective	Maintenance of computer	Computers, switches, Cameras,	All CDM offices	Percentage of computer equipme	100 percent of computer	100 percent of computer	100 percent of computer	<b>Achieved</b> 100 percent of computer	313 000	204 950.76	None	None	Computer Equipment

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Information and Organizational Development	Timely and efficient ICT services within the Municipality	Equipment	Access control		Equipment maintained	equipment maintained	equipment maintained	equipment maintained	equipment maintained					maintenance report
CPS D-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial System Upgrade, enhancement and Maintenance	Phoenix support	CDM	Percentage upgrade, enhancement, maintenance and support of Phoenix system	New Indicator	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	<b>Achieved</b> 100 percent upgrade, enhancement, maintenance and support of Phoenix system	2 750 000	878 362.64	None	None	Phoenix support report
CPS D-35	Municipal Transformation	To provide effective	Access Control	Access Control System at	CDM	Number of offices installed with	1 CDM offices installed with	2 CDM offices installed with	TOR finalised and	<b>Achieved</b> TOR finalised	150 000	0	None	None	Access Control System Report/

Business Unit						Corporate Services –Vote 3									
Outcome 9:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>									
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	on and Organizational Development	tive and efficient ICT services within the Municipality		the remote office		access control	access control	access control	approved	and approved					Proof of payment/ invoice
CPS D-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	10 air-conditioners procured	10 air-conditioners procured	TOR developed and approved	<b>Achieved</b> TOR developed and approved	200 000	0	None	None	air-conditioners/delivery note/ Proof of payment
CPS D-38	Basic Services	To provide auxiliary support	Construction of Blouberg water offices	Planning and Construction of Blouberg offices	CDM	Number of Blouberg water offices	1 Blouberg water offices constructed	1 Blouberg water offices constructed	TOR developed and approved for	Not achieved Draft TOR available pending approval	2 000 000	0	Existing dispute over the ERF/	IGR forum to intervene in the	Construction Progress report/ Completion

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		ort services to all departments				constructed			contractor	by Local Municipalities			stand at Blouberg water satellite	ERF/stand disputes	n Certificate
CPS D-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	Botlokwa	Number trading post refurbished	New Indicator	1 trading post refurbished	TOR developed and approved	Not achieved TOR not yet approved	1 000 000	0	Finalising the bill of quantities	Draft TOR will be ready by October 2018	Report on refurbishment
CPS D-41	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Submission of maintenance plan	<b>Achieved</b> 100 percent compliance with vehicle maintenance	5 000 000	1 129 178.76	None	None	Vehicle Compliance report/maintenance plan report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		rtments													
CPS D-42	Basic Services	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	3 Vehicles purchased	3 Vehicles purchased	TOR developed and approved	<b>Achieved</b> TOR developed and approved	2 600 000	0	None	None	Report and proof of payment
CPS D-43	Basic Services	To provide auxiliary support services	Refurbishment of Fleet	Refurbishment of Fleet	CDM	Percentage of fleet refurbished	New Indicator	100 percent of fleet refurbished	Fleet refurbishment plan	<b>Achieved</b> Draft refurbishment plan available	3 050 000	0	None	None	Fleet refurbishment Report/Refurbishment plan/Request Register

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
		to all departments													
CPS D-44	Basic Servic es	To provide auxillary support services to all departments	Water vehicles	Purchasing of trucks and bakkies	CDM	Number of vehicles purchased	2 Water tankers purchased by June 2019	3 half trucks purchased	TOR developed and approved	<b>Achieved</b> Draft TOR developed	3 000 000	0	None	None	Report and proof of payment
CPS D-45	Basic Servic es	To provide auxillary support services to all departments	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations installed with paving	2 fire stations paved	TOR developed and approved	<b>Achieved</b> TOR developed and approved	200 000	0	None	None	Progress report on installed with paving/ Proof of payment

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
CPS D-46	Basic Servic es	To provi de auxill ary supp ort servi ces to all depa rtme nts	Purcha sing of steel contain ers	Purchasing of steel containers	CDM fire stations	Number of steel container purchase d	New Indicators	3 steel container purchase d	TOR develop ed and approv ed	<b>Achieved</b> TOR developed and approved	850 00 0	0	None	None	Progress report on purchase d container/ invoice
CPS D-47	Basic Servic es	To provi de auxill ary supp ort servi ces to all depa rtme nts	Installat ion of fire bay doors	Installation of fire bay doors	CDM	Number of fire bay installed	New Indicator	1 fire bay installed	No target for the quarter	<b>Not Applicable</b>	400 000	0	None	None	Progress report on fire bay doors installatio n

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Proj ect No.	Key perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2018/19 Annual Targets	Quarte r 1 Target s	Quarter 1 Progress	2018/1 9 Annual Budge t	Expe nditu re	Chall enge s	Corre ctive meas ures	Means of verificati on
CPS D-48	Basic Servic es	To provi de auxill ary supp ort servi ces to all depa rtme nts	PAIA Compli ance	Annual PAIA report submit ted to South African Human Rights Commissio n	CDM	Number of PAIA reports compiled and submit ted to Human rights Commissio n and Dept. of Justice	4 PAIA reports compiled and submit ted to Human rights Commissio n and Dept. of Justice	4 PAIA reports compiled and submit ted to Human rights Commissio n and Dept. of Justice	1 PAIA reports compiled and submit ted to Human rights Commissio n and Dept. of Justice	<b>Achieved</b> 1 PAIA reports compiled and submit ted to Human rights Commissio n and Dept. of Justice	OPEX	OPEX	None	None	PAIA reports
CPS D-49	Basic Servic es	To provi de auxill ary	Records Manag ement	Implement ation of records manageme nt	CDM	Number of compliance reports	4 compliance reports submitted on file	4 compliance reports submitte	1 compliance reports submit	<b>Achieved</b> 1 compliance reports	OPEX	OPEX	None	None	Record Managem ent compliance report

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		support services to all departments				submitted on file plan		done on file plan	done on file plan	submitted on file plan					
CPS D-50	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle Nkumpi & Molemole	Number of external toilets and showers constructed	2 external toilets and showers constructed	2 external toilets and showers constructed	TOR developed, approved and SLA signed	Not achieved TOR not yet developed	400 000	0	Proposal to discontinue the project to avoid duplication	To submit to Council for discontinuation as the showers and toilets are covered in project no. 38	Progress Report/Completion Certificate

Business Unit							Corporate Services –Vote 3								
Outcome 9:							<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>								
Outputs 5:							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>								
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> <li>• To increase the capacity of the district to deliver its mandate</li> </ul>								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100 percent of compliance to the SCM regulations	OPEX	OPEX	None	None	Zero irregular expenditure/Payment Vouchers

2.4 FINANCE DEPARTMENT VOTE- 4

Business Unit					Finance –Vote 4										
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>										
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>										
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
FD-01	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	approved credible adjustment budget
						Number of draft credible annual budgets tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal Finance	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	draft credible annual budget tabled

Business Unit					Finance –Vote 4											
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>											
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification	
						Management Act (MFMA) by 31 March	ment Act (MFMA) by 31 March	ment Act (MFMA) by 31 March								
						Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	credible annual budget adopted as per Municipal Finance Management Act	
FD-02	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders within	4 quarterly financial statements submitted to stakeholders within	1 quarterly financial statements submitted to stakeholders within	<b>Achieved</b> 1 quarterly financial statements submitted to stakeholders	OPEX	OPEX	None	None	quarterly financial statements	

Business Unit					Finance –Vote 4										
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>										
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>										
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		timelines				within 25 working days after the end of the quarter	25 working days after the end of the quarter	25 working days after the end of the quarter	25 working days after the end of the quarter	within 25 working days after the end of the quarter underway					
	Good Governance and Public Participation					Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	Unqualified audit opinion report
						Number of annual financial statements and performance reports	1 annual financial statement and performance reports submitted to the	1 annual financial statement and performance reports submitted to the	1 annual financial statement and performance reports submitted to the	<b>Achieved</b> 1 annual financial statement and performance reports	OPEX	OPEX	None	None	annual financial statement and performance reports

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>										
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>										
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>										
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Project Strategi c Objecti ves</b>	<b>Project Name</b>	<b>Project Descripti on</b>	<b>Loca tion</b>	<b>Key perform ance Indicato r</b>	<b>Baselin e</b>	<b>2018/19 Annual Target</b>	<b>Quarter 1 Target</b>	<b>Quarter 1 Progres s</b>	<b>2018/ 19 Annu al Budg et</b>	<b>Expend iture</b>	<b>Challe nges</b>	<b>Corre ctive meas ures</b>	<b>Means of verificat ion</b>
						submitte d to the Auditor General by 31 <sup>st</sup> August	Auditor General by 31 <sup>st</sup> August	Auditor General by 31 <sup>st</sup> August	Auditor General by 31 <sup>st</sup> August	submitte d to the Auditor General by 31 <sup>st</sup> August done					
						Number of draft budget submitte d to Treasury within10 working days after tabling	1 draft budget submitte d to Treasury within10 working days after tabling	1 draft budget submitte d to Treasury within10 working days after tabling	No target for the quarter	<b>Not Applica ble</b>	OPEX	OPEX	None	None	draft budget submitte d to Treasury
						Number of final budget submitte d to Treasury within 10 working days after approval	1 final budget submitte d to Treasury within 10 working days after approval	1 final budget submitte d to Treasury within 10 working days after approval	No target for the quarter	<b>Not Applica ble</b>	OPEX	OPEX	None	None	Approve d budget submitte d to Treasury

Business Unit					Finance –Vote 4										
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>										
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>										
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
						Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted by 20 July to Treasury	<b>Achieved</b> 1 set of budget return submitted by 20 July to Treasury	OPEX	OPEX	None	None	Approved set of budget returns
						Number of quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	1 quarterly MFMA budget return submitted within 30 working days to Treasury	<b>Achieved</b> 1 quarterly MFMA budget return submitted within 30 working days to Treasury	OPEX	OPEX	None	None	Approved MFMA budget returns
						Number of monthly budget statements submitted to Treasury	12 monthly budget statements submitted to Treasury within 10	12 monthly budget statements submitted to Treasury within 10	3 monthly budget statements submitted within 10 working	<b>Achieved</b> 3 monthly budget statements submitted within	OPEX	OPEX	None	None	Approved budget statements submitted to Treasury

Business Unit					Finance –Vote 4										
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>										
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>										
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
						within 10 working days after month-end	working days after month-end	working days after month-end	days after month-end to treasury	10 working days after month-end to treasury					
FD-03	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	3 cash flow projections, bank and investment reconciliations prepared	<b>Achieved</b> 3 cash flow projections, bank and investment reconciliations prepared	OPEX	OPEX	None	None	cash flow projections bank and investment reconciliations report
FD-04	Financial Viability	To ensure effective and efficient payment of liabilities within set time frame	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	<b>Achieved</b> 100 percent creditors reconciled and paid within 30 days	OPEX	OPEX	None	None	creditors reconciled report

Business Unit				Finance –Vote 4											
Outcome 9:				<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>											
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		and in compliance with MFMA													
FD-05	Municipal Transformation and Organizational Development	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	<b>Achieved</b> 3 payroll runs and reconciliations performed	OPEX	OPEX	None	None	payroll runs and reconciliations report
				Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	<b>Achieved</b> 1 Employee cost benefit evaluation performed	50 000	0	None	None	Employee cost benefit evaluation report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed and	1 municipal procurement plan developed and	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	municipal procurement plan

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Outcome 9:</b>				<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>												
<b>Outputs 5:</b>				<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>												
<b>Key Strategic Organizational Objectives:</b>				<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>												
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Project Strategi c Objecti ves</b>	<b>Project Name</b>	<b>Project Descripti on</b>	<b>Loca tion</b>	<b>Key perform ance Indicato r</b>	<b>Baselin e</b>	<b>2018/19 Annual Target</b>	<b>Quarter 1 Target</b>	<b>Quarter 1 Progres s</b>	<b>2018/ 19 Annu al Budg et</b>	<b>Expend iture</b>	<b>Challe nges</b>	<b>Corre ctive meas ures</b>	<b>Means of verificat ion</b>	
		needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				ed and implemented	impleme nted	impleme nted								
		The optimum method to satisfy		Supply Chain Management (SCM)	CDM	Percenta ge of Supply Chain	100 percent Supply Chain Manage	100 percent Supply Chain Manage	100 percent Supply Chain Manage	<b>Achieve d</b> 100 percent Supply	OPEX	OPEX	None	None	Supply Chain Manage ment report	

Business Unit				Finance –Vote 4											
Outcome 9:				<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>											
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		the need is considered, including the possibility of procuring goods, works or services from other institutions.		requirements linked to the budget		Management (SCM) requirements that are linked to the budget	ment (SCM) requirements that are linked to the budget	ment (SCM) requirements that are linked to the budget	ment (SCM) requirements that are linked to the budget	Chain Management (SCM) requirements that are linked to the budget done					linked to budget
FD-07	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	SCM compliance report

Business Unit				Finance –Vote 4											
Outcome 9:				<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>											
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
	Basic Services	n are efficient and effective		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	<b>Achieved</b> 90 days taken to appoint service providers since advertising of	OPEX	OPEX	None	None	Report on appoint service providers
FD-08	Spatial Rationale	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	<b>Achieved</b> 1 asset verification performed	OPEX	OPEX	None	None	asset verification report
				Regular update and/or maintenance of	CDM	Number of inventory and asset	1 inventory and one asset	1 inventory and one asset	1 inventory and one asset	<b>Achieved</b> 1 inventory and	OPEX	OPEX	None	None	Inventory and one asset

Business Unit				Finance –Vote 4											
Outcome 9:				<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>											
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Quarter 1 Target	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Means of verification
		in compliance with relevant legislation		asset register		registers compiled and updated	register compiled and updated	register compiled and updated	register compiled and updated	one asset register compiled and updated					register report
FD-9	Basic Services		Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	<b>Achieved</b> 100 percent of infrastructure assets unbundled in accordance with the accounting framework	3 000 000	0	None	None	Infrastructure assets unbundled report
FD-10	Financial Viability	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service	15 percent of water collection from service charges billed	20 percent of water collection from service charges billed	3 percent of water collection from service charges billed	<b>Achieved</b> 11,9 percent of water collection from service	7 000 000	0	None	None	water collection from service charges billed report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>										
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>										
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>										
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Project Strategi c Objecti ves</b>	<b>Project Name</b>	<b>Project Descripti on</b>	<b>Loca tion</b>	<b>Key perform ance Indicato r</b>	<b>Baselin e</b>	<b>2018/19 Annual Target</b>	<b>Quarter 1 Target</b>	<b>Quarter 1 Progres s</b>	<b>2018/ 19 Annu al Budg et</b>	<b>Expend iture</b>	<b>Challe nges</b>	<b>Corre ctive meas ures</b>	<b>Means of verificat ion</b>
						charges billed				charges billed					

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

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DPE MS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	100 percent of 1 Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel	1 Rural Roads Assets Management System implemented and updated	Progress report on Rural Roads Assets Management System implemented and updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3, Extended visual condition	<b>Achieved</b> Progress report on Rural Roads Assets Management System developed for July: 4.76% project completion concerning: Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3, Extended visual condition assessment round 3.	2106000	0	None	None	Rural Roads Asset Management Systems report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
							roads-Round 2 Approved RRAMS Business plan		assessment round 3.							
DPE MS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle - Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	8 public transport facilities monitored i.e. Blouberg, Lepelle-Nkumpi, Molemole, Polokwane	16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle - Nkumpi and Polokwane)	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	<b>Achieved</b> 5 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	OPE X	0	None	None	Monitoring Reports	

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
DPE MS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	5 road safety awareness campaign conducted	5 road safety awareness campaign coordinated	1 road safety awareness campaign coordinated	<b>Achieved</b> 1 road safety awareness campaign coordinated	50 000	0	None	None	Programmes/Attendance register	
DPE MS-04	Good Governance and public participation	To coordinate and promote reliable, safe road	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	1 Transport Forum engagements coordinated	<b>Achieved</b> 1 Transport Forum engagements coordinated	OPEX	OPEX	None	None	Minutes/Attendance register	

<b>Business Unit</b>				<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>												
<b>Key Strategic Organisational Objectives:</b>				<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>												
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
		network, efficient, accessible and affordable transport services														

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
DPE MS-05	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwarwana	Number of landfill management reports compiled	4 Landfill Management Reports compiled	4 Landfill Management Reports compiled (Blouberg)	1 Landfill management report compiled	<b>Achieved</b> 1 Landfill management report compiled	3 300 000	0	None	None	Landfill management report	
DPE MS-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 Reports on passive ambient air quality monitoring results	4 Reports on passive ambient air quality monitoring results	1 Report on passive ambient air quality monitoring results	<b>Achieved</b> 1 Report on passive ambient air quality monitoring results.	22 000	0	None	None	Reports on passive ambient air quality monitoring results	
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	5 Monitoring stations repaired and calibrated	5 Air quality monitoring equipment repaired and calibrated	Availability of Terms of Reference and submission to Tender Specification	<b>Achieved</b> Availability of Terms of Reference and submission to Tender Specification Committee	119 000	0	None	None	Invoice for calibration	

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
						calibrated			Committee							
DPE MS-10	Spatial Rationale	To protect the environment	Purchase continuous ambient quality monitoring air quality monitoring	Purchase continuous ambient quality monitoring air quality monitoring	Polokwane LM	Number of continuous ambient air quality monitoring stations purchased	New Indicator	1 Continuous ambient air quality monitoring station purchased	Availability of Terms of Reference and submission to Tender Specification Committee	<b>Achieved</b> Availability of Terms of Reference and submission to Tender Specification Committee	1 200 000	0	None	None	Invoice / Delivery note	
DPE MS-12	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	8 Environmental compliance inspection conducted	8 Environmental compliance inspection reports prepared	2 Environmental compliance inspection reports prepared	<b>Achieved</b> 4 Environmental compliance inspections conducted / reports	20 000	0	None	None	Environmental compliance inspection reports	

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
DPE MS-13	Spatial Rationale	To protect the environment	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	New Indicator	800 trees planted	Availability of Terms of Reference and submission to Tender Specification Committee	<b>Achieved</b> Availability of Terms of Reference and submission to Tender Specification Committee	500 000	0	None	None	Invoice / Delivery note / 4 <sup>th</sup> Quarter Tree Planting report	
DPE MS-16	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	Progress report for transfer of funds to WESSA	<b>Achieved</b> Progress report for transfer of funds to WESSA done	157 000	0	None	None	Signed MOU/ progress report for transfer of funds	

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
			awareness campaign													
DPE MS-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted.	2 Environmental awareness campaigns conducted	<b>Achieved</b> 2 Environmental awareness campaigns conducted	150 000	0	None	None	Environmental awareness reports	
DPE MS-18	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture,	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	1 LED Forum Meeting held	<b>Achieved</b> 1 LED Forum Meeting held	OPE X	0	None	None	Attendance register and LED forum reports	
DPE MS-19	Local Economic Development		CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profile produced.	Data collection	<b>Achieved</b> Data Collection done	OPE X	0	None	None	Data collection report/Draft District economic profile/District Economic profile	

Business Unit			Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:			<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		tourism, manufacturing and mining													
DPE MS-20	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Support to LED investment summit	Coordinated district investment summit	CDM	Number of district investment summit coordinated	1 district investment summit coordinated	Data collection	Draft District Economic Profile produced	<b>Achieved</b> Draft District Economic Profile produced	200 000	0	None	None	district investment summit report
DPE MS-21	Local Economic Development	Agriculture, tourism, manufacturing and mining	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	1 job creation report developed	<b>Achieved</b> 1 job creation report developed	OPEX	OPEX	None	None	Job creation reports
DPE MS-22	Local Economic Development	Entrepreneurship Support for SMME	Supporting farmers with linkages	Supporting farmers with linkages	CDM	Number of SMMEs support	New indicator	5 farmers supported with linkage	1 information sharing session held	<b>Achieved</b> 1 information sharing Session held	110 000	0	None	None	Reports on markets and information

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
				and information		ed in farming		to markets and information							
DPE MS-23	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support for SMME incubation	Incubation of SMMEs	CDM	Number of SMMEs incubated	New indicator	15 SMMEs incubated	Development of project charter	<b>Achieved</b> Development of project charter done	125 000	0	None	None	Project charter/List of farmers/incubation report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
DPE MS-24	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship support (SMMEs incubation)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	4 exhibitions coordinated	One (1) SMME exhibition coordinated	<b>Achieved</b> One (1) SMME exhibition to be coordinated in partnership with Polokwane Municipality in September 2018	239 000	0	None	None	SMME exhibition report
DPE MS-25	Local Economic Development		Support to Hawkers	Planning and designs for hawkers stalls	Boyne	Number of planning reports developed	New indicator	1 planning report developed	Concept document developed	<b>Achieved</b> Concept Document in developed	800 000	0	None	None	Market Stalls report
DPE MS-26	Local Economic Development		Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	1 Monitoring Report	<b>Achieved</b> 1 Monitoring Report developed	OPE X	0	None	None	Monitoring report
DPE MS-27	Local Economic		Agri-Parks	Development of an Agri-	CDM	Number of monitor	4 Monitoring	4 monitoring	1 Monitoring Report	<b>Achieved</b>	OPE X	0	None	None	Monitoring report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
	Development			Park in the District		ing reports developed.	Reports developed	reports developed		1 Monitoring Report developed					
DPE MS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	1 monitoring reports developed	<b>Achieved</b> 1 Monitoring Report developed	OPEX	OPEX	None	None	Monitoring reports

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
DPE MS-29	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Inward and Outward mission	Support investment attraction opportunities	CDM	Number of Inward and Outward mission conducted	1 Inward and Outward mission conducted	1 Investment and Marketing Strategy reviewed	Concept document developed	<b>Achieved</b> Concept Document developed	160 000	0	None	None	Appointment letter/Draft Diagnostic Report/Draft Investment and Marketing Strategy Report/ Reviewed Investment and Marketing Strategy	
DPE MS-30	Local Economic Development	To manage and coordinate spatial	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	1 EPWP Forums coordinated	<b>Achieved</b> 1 EPWP Forum coordinated	OPE X	OPEX	None	None	EPWP Report/ Attendance Register	

Business Unit			Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:			<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		planning within the district													
DPE MS-31	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	650 EPWP work opportunities created	<b>Achieved</b> 706 EPWP work opportunities created	OPEX	OPEX	None	None	EPWP Reports
DPE MS-32	Local Economic Development	planning within the district	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	2 Expanded Works Programmes projects implemented	<b>Achieved</b> 2 Expanded Works Programmes project implemented	3 642 000	0	None	None	EPWP RS Reports/ EPWP projects reports
DPE MS-33	Spatial Planning	To manage and coordinate spatial planning	Implementation of SPLUMA (District Municipal Planning	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning	District Municipal Planning Tribunal establishment of the District Municipal Planning	4 reports on the District Municipal Planning	1 reports on the District Municipal Planning Tribunal		400 000	0	None	None	Progress Reports / Attendance Registers

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		within the district	g Tribunal )			Tribunal	Tribunal received	Tribunal		<b>Achieved</b> 1 reports on the District Municipal Planning Tribunal available 2 applications received from Lepelle-Nkumpi LM					
DPE MS-34	Spatial Planning	To manage and coordinate spatial planning within	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of SDF projects implemented	1 SDF (2017) available	1 SDF projects implemented	Terms of reference available and Bid Processes	<b>Achieved</b> Terms of reference available and Bid Processes	700 000	0	None	None	Spatial Development Framework

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		the district													
DPE MS-35	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Co-ordination of spatial awareness sessions	CDM	Number of awareness sessions coordinated	4 awareness sessions coordinated	2 awareness sessions coordinated	No target for the quarter	<b>Not Applicable</b>	50 000	0	None	None	Awareness session package/ Attendance Register
DPE MS-36	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholders data.	CDM	Percentage integration of GIS system with CDM departmental and relevant stakeholders data.	80 percent of infrastructure projects monitored through GIS	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	<b>Achieved</b> 100 percent integration of GIS system with CDM departmental and relevant stakeholders data	OPE X	0	None	None	integration of GIS system

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification
		System													
DPE MS-37	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	IDP/Budget Framework/Process Plan prepared	<b>Achieved</b> IDP/Budget Framework/Process Plan prepared	624 000	0	None	None	IDP/Budget
DPE MS-38	Good Governance and Public	To manage and coordinate the development and review of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions	8 strategic planning sessions coordinated	8 strategic planning sessions	Concept Document for Strategic Planning	<b>Achieved</b> Concept Document for Strategic Planning	575 000	0	None	None	Strategic planning session packages/ Attendance register/

<b>Business Unit</b>				<b>Development, Planning and Environmental Management Services Department - Vote 5</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>											
<b>Key Strategic Organisational Objectives:</b>				<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>											
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Participation					sessions coordinated		s coordinated	Sessions approved	Sessions approved					Strat Plan reports
DPE MS-39	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	4 awareness sessions coordinated	4 awareness sessions coordinated	2 IDP Awareness Sessions coordinated	<b>Achieved</b> 2 IDP Awareness Sessions coordinated	70 000	0	None	None	IDP Awareness reports/ Attendance reports

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Means of verification	
DPE MS-40	Good Governance and Public Participation	To manage and co-ordinate the development and review of IDP/Budget within the district	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed.	New Indicator	4 reports on implementation of 2040 GDS	1 reports on implementation of 2040 GDS	<b>Achieved</b> 1 reports on implementation of 2040 GDS	OPEX	OPEX	None	None	reports on implementation of 2040 GDS	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent of compliance to the SCM regulations that result in R nil irregular	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	100 percent of compliance to the SCM regulations that result in R nil irregular	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure/ Payment Vouchers	

<b>Business Unit</b>				<b>Development, Planning and Environmental Management Services Department - Vote 5</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>											
<b>Key Strategic Organisational Objectives:</b>				<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>											
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
						expenditure		expenditure							

2.6 COMMUNITY SERVICES- VOTE 6

Business Unit					Community Services Department - Vote 6										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>										
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>										
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
CM SD-01	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Fire and rescue infrastructure	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Polokwane	Percentage of establishment of Aganang Fire Station	40 percent of Fire station established	70 percent of Fire station established	45 percent of Fire station established (Construction of external works)	<b>Achieved</b> 61 percent of Fire station established (Construction of external works)	10 000 000	0	None	None	Established Fire station
CM SD-05	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety week - awareness event held.	1 fire safety awareness week event held	No target for the quarter	<b>Not Applicable</b>	150 000	0	None	None	Agenda Attendance register

Business Unit					Community Services Department - Vote 6											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
CM SD-06	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops for community based structures	Capacity building workshops on disaster management for community based structures	LMs	Number of Disaster Management building workshops conducted	5 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	1 disaster management capacity building workshops conducted	<b>Achieved</b> 1 disaster management capacity building workshops conducted	50 000	0	None	None	Agenda Attendance register	
CM SD-07	Local Economic Development	To promote and sustain an integrated approach to disaster management	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	No target for the quarter	<b>Not Applicable</b>	210 000	0	None	None	List of volunteers engaged (25 per quarter)	

Business Unit					Community Services Department - Vote 6											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		ement continuum in CDM														
CM SD-08	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blanket, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	No target for the quarter	<b>Not Applicable</b>	414 000	0	None	None	Delivery note and invoice/ Letter to request disaster relief material	
CM SD-09	Basic Services	To promote and sustain an integrated approach to	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDDRR)	CDM	Number of International Day for Disaster Risk Reduction	1 IDDRR awareness and disaster risk management	1 IDDRR awareness and disaster risk management conference	No target for the quarter	<b>Not Applicable</b>	150 000	0	None	None	Attendance register/Conference packages	

Business Unit					Community Services Department - Vote 6											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		disaster management continuum in CDM				(IDRR) awareness and summit held	summit held	nce held								
CM SD-10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	New Indicator	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for the quarter	<b>Not Applicable</b>	50 000	0	None	None	Disaster Risk Management Support Schools Competition Report	
CM SD-11	Basic service delivery	To ensure provision of effective Municipal	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	<b>Achieved</b> 3 report on monitored food handling facilities done	50 000	0	None	None	Food handling facilities monitoring report	

<b>Business Unit</b>				<b>Community Services Department - Vote 6</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>												
<b>Key Strategic Organisational Objectives:</b>				<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>												
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measure</b>	<b>Means of verification</b>	
		Health Services in the District that efficiently address all the felt needs and aspirations of local communities				g facilities										
CM SD-12	Basic service delivery	To ensure provision of effective Municipal Health Services in the	Cleanest school competition	Cleanest school competition	Lepelle - Nkumpi	Number of Cleanest school competition coordinated	New Indicator	1 Cleanest school competition coordinated	No target for the quarter	<b>Not Applicable</b>	200 000	0	None	None	Cleanest school competition report/Correspondence	

Business Unit				Community Services Department - Vote 6												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		District that efficiently addresses all the felt needs and aspirations of local communities														
CM SD-13	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently	Health awareness campaign	Health awareness campaign	Bloubaerg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	<b>Not Applicable</b>	150 000	0	None	None	Agendas, Attendance registers	

Business Unit				Community Services Department - Vote 6												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>												
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		addresses all the felt needs and aspirations of local communities														
CM SD-14	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	1 report on water sources inspected	<b>Achieved</b> 3 report on water sources inspected	OPE X	0	None	None	Water source inspected reports	

Business Unit					Community Services Department - Vote 6											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		and aspirations of local communities														
CM SD-15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	Submission of specification to Supply Chain Management	<b>Achieved</b> Submission of specification to Supply Chain Management done	85 000	0	None	None	Delivery note, Invoice/ monitoring accessories	

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Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		communities														
CM SD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	No target for the quarter	<b>Not Applicable</b>	100 000	0	None	None	Delivery note, Invoice/Letter to require monitoring equipment	

Business Unit					Community Services Department - Vote 6											
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Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
CM SD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	3 reports on food and water sampling	<b>Achieved</b> 3 reports on food and water sampling done	50 000	0	None	None	food and water sampling report	
CM SD-18	Basic service delivery	To ensure provision	Planting of Moore pads	Planting of Moore pads for	All LMs	Number of analysis	12 analysis reports	12 analysis reports	3 analysis reports	<b>Achieved</b> 3 analysis reports on	105 000	0	None	None	Moore pads planted report	

Business Unit				Community Services Department - Vote 6											
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Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		on of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities		cholera surveillance		reports on Moore pads planted	on Moore pads planted	on Moore pads planted	on Moore pads planted	Moore pads planted done					
CM SD-19	Basic service delivery	To ensure provision of effective Municipal	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable	12 reports on reported communicable	12 reports on reported communicable	3 reports on reported communicable	<b>Achieved</b> 3 reports on reported communicable diseases followed up	OPEX	OPEX	None	None	communicable diseases followed up report

<b>Business Unit</b>					<b>Community Services Department - Vote 6</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>											
<b>Key Strategic Organisational Objectives:</b>					<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>											
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measure</b>	<b>Means of verification</b>	
		pal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				nicable disease cases followed up	diseases followed up	diseases followed up	diseases followed up							

Business Unit					Community Services Department - Vote 6											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
CM SD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	<b>Achieved</b> 3 report on non-food handling premises monitored	OPE X	OPEX	None	None	non-food handling premises monitored report	
CM SD-21	Basic service delivery	To ensure provision of	Environmental Health Plan	Development of Environmental	All LM's	Number of Environmental	New indicator	1 Environmental Health	Draft Terms of	<b>Achieved</b> Draft Terms of Reference	OPE X	OPEX	None	None	Environmental Health plan report	

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Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities		Health Plan		Health Plan developed		Plan developed	Reference						
CM SD-22	Good Governance and Public Participation	To ensure co-ordination and promotion of sports	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	No target for the quarter	<b>Not Applicable</b>	100 000	0	None	None	Agenda Attendance register/ Correspondence

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Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
		and recreation, arts and culture in Capricorn District Municipality														
CM SD-23	Local Economic Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	<b>Achieved</b> 1 heritage event celebrated	115 000	0	None	None	Agenda Attendance register	

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Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification
		District Municipality													
CM SD-24	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	LMS	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	No target for the quarter	<b>Not Applicable</b>	1 410 000	0	None	None	community sport and recreation, arts and culture facility refurbished report

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Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>											
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Quarter 1 Targets	Quarter 1 progress	2018/19 Annual Budget	Expenditure	Challenges	Corrective Measure	Means of verification	
CM SD-25	Local Economic development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	LM	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	No target for the quarter	<b>Not Applicable</b>	715 000	0	None	None	sport and recreation, arts and culture development programmes	
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure	

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>											
<b>Key Strategic Organisational Objectives:</b>					<ul style="list-style-type: none"> <li>• To enhance financial viability and management</li> </ul>											
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 progress</b>	<b>2018/19 Annual Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Corrective Measure</b>	<b>Means of verification</b>	
						irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure							

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**Ms Nokuthula Mazibuko**  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**DATE**