

CAPRICORN DISTRICT MUNICIPALITY



2020/21 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. Foreword by the Executive Mayor Cllr MJ Mpe

CDM has adopted the Integrated Development Plan (IDP) for 2020/21, which is the plan fully supported by our stakeholders. The IDP guides our spending patterns, and incorporates the principles of “when, where and what” is to be implemented by our municipality. Our IDP is also guided by the Constitution, which gives specific powers, functions and responsibilities to local government. The IDP should be followed by Service Delivery and Budget Implementation Plan (SDBIP) which is a detailed one-year plan of the institution that gives effect to the actual implementation of the IDP.

It is my pleasure to present the Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2020/2021, prepared to provide the details involving the improvement of service delivery and budget allocations in accordance with the Municipal Finance Management Act 56 of 2003.

The SDBIP is an expression of the objectives of CDM in a quantifiable outcome that will be implemented. It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of CDM.

Beyond compliance with the relevant legislations, our SDBIP serves as a sign of our commitment to, building a capable and developmental local government that is responsive, accountable, effective and efficient in serving the people of Capricorn District. It serves as an expression of our commitment, approved by the Council, as quantifiable outcomes to be converted into reality by the municipal administration. Significantly, it serves as a framework for enforcement of accountability and performance management.

It is a gem of annual performance contract between staff component and Council and facilitates the process for holding management accountable for its performance in a financial year. SDBIP provides the vital link between the Executive Mayor, Council and the administration.

This financial year concludes the 2016-2021 Council term and it thus consolidates all programmes to improve the lives of our people and therefore wraps up both capital and operational expenditure targets that this Council envisioned and concretised in its five-year plan.

Management, with guidance and oversight of Council is committed to achieving all objectives and targets outlined in this Plan. With resources, tools of trade and human capital available, this Plan is achievable within timeframes and budget set out in this Plan. This

Plan is indeed a contract and it will take the municipality in a developmental trajectory towards realising a promise of a better life for all.

Re šoma le setšhaba.

APPROVED BY:



CLLR JOHN MPE

17/07/2020
DATE

2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further states that “the SDBIP provides the vital link between the Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Executive Managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Executive Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

3. LEGISLATIVE FRAMEWORK

3.1 According to the **Municipal Finance Management Act (MFMA)** the definition of a SDBIP is: “a detailed plan approved by the Mayor of a municipality in terms of **section 53(c) (ii)** for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”

3.2 **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality’s

performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

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

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

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

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

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

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

3.8 Section 1 of the MFMA defines a “vote” as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3.9 Municipal Finance Management Act Chapter 8: section 61, Fiduciary responsibilities of accounting officers

(1) The accounting officer of a municipality must—

(a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;

(b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and

(c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

(2) An accounting officer may not-

(a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or

(b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

3.10 Mandatory Policies supporting IDP and Budget

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

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

3.11 Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is done as part of our security procedures.

4. PRESCRIPTS

The following National Treasury prescripts, in terms of **MFMA Circular 13**, as minimum requirements that must form part of the SDBIP are applicable to the Capricorn District Municipality:

1. Monthly projections of revenue to be collected by source,
2. Monthly projections of expenditure (operating and capital) and revenue for each vote,
3. Quarterly projections of service delivery targets and performance indicators for each vote and
4. Detailed capital works plan over three years.

5. VISION, MISSION AND VALUES

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

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

Values are derived from the Integrated Development Plan.

VALUES

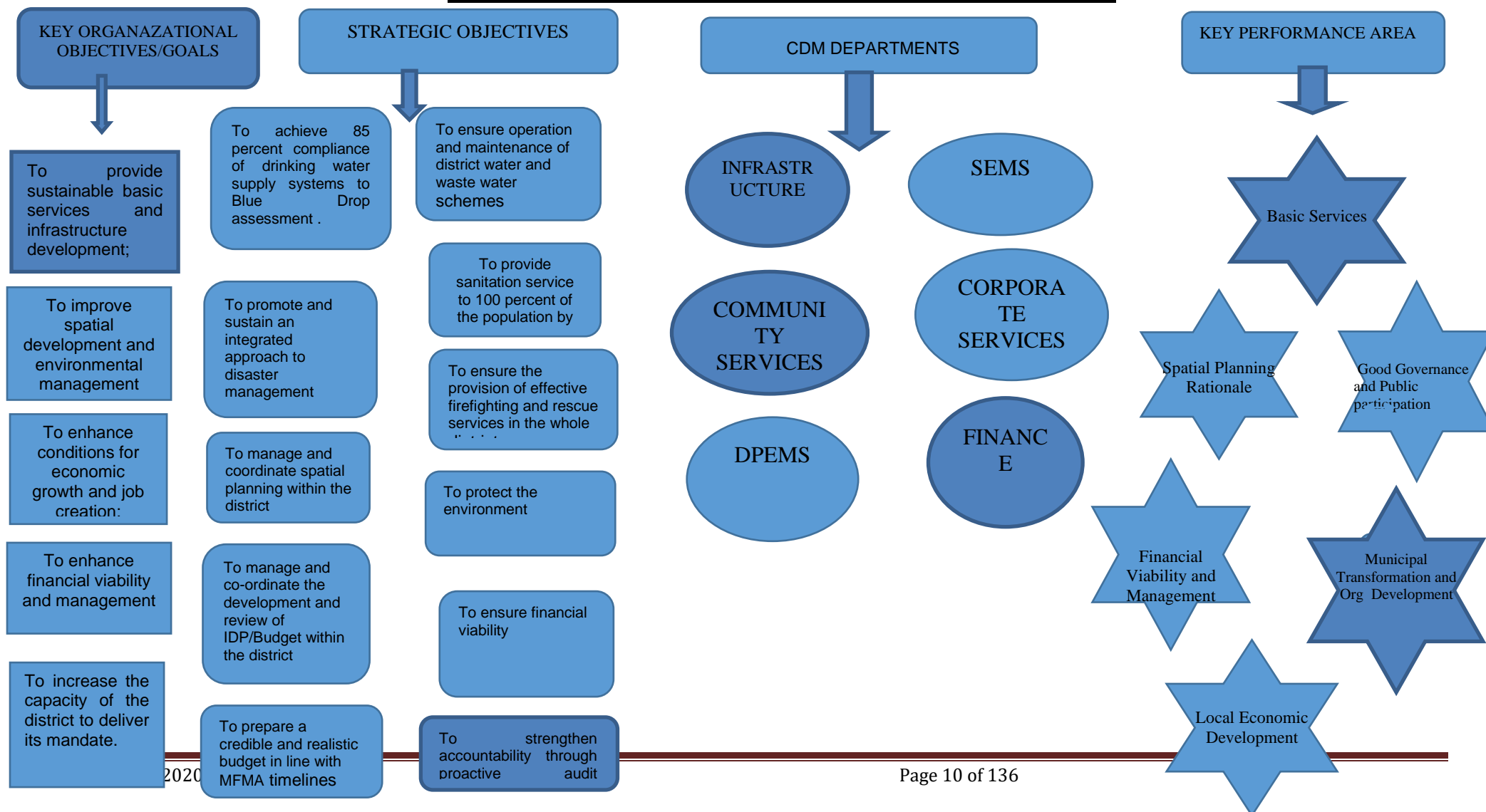
I - RESPECT

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

6. PRIORITIES AND STRATEGIC OBJECTIVES

The Strategic Objectives of Capricorn District Municipality are indicated on the strategy map below. These objectives serve as the road map on how the municipality plans to be the Home of excellence and opportunities for a better life. These objectives were positioned in terms of the Departments. All outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:

CAPRICORN DISTRICT MUNICIPALITIES' STRATEGIC OBJECTIVES



7. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

DC35 Capricorn - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	-															
Vote 1 - Municipal governance and administration		31 724	31 724	31 724	31 724	31 724	31 724	31 724	31 724	31 724	31 724	31 724	51 801	400 763	426 327	454 060
Vote 2 - Community and social services		6 267	6 267	6 267	6 267	6 267	6 267	6 267	6 267	6 267	6 267	6 267	10 326	79 260	83 916	91 521
Vote 3 - Economic and environmental services		3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	1 021	36 914	37 160	39 142
Vote 4 - Trading services		46 538	46 538	46 538	46 538	46 538	46 538	46 538	46 538	46 538	46 538	46 538	24 644	536 558	594 408	610 553
Total Revenue by Vote		87 791	87 791	87 791	87 791	87 791	87 791	87 791	87 791	87 791	87 791	87 791	87 791	1 053 495	1 141 811	1 195 276
Expenditure by Vote to be appropriated	-															
Vote 1 - Municipal governance and administration		31 226	31 226	31 226	31 226	31 226	31 226	31 226	31 226	31 226	31 226	31 226	56 943	400 424	424 631	453 822
Vote 2 - Community and social services		6 163	6 163	6 163	6 163	6 163	6 163	6 163	6 163	6 163	6 163	6 163	11 472	79 260	83 916	91 521
Vote 3 - Economic and environmental services		3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	3 263	1 021	36 914	37 160	39 142
Vote 4 - Trading services		25 503	25 503	25 503	25 503	25 503	25 503	25 503	25 503	25 503	25 503	25 503	14 713	295 244	312 512	333 879
Total Expenditure by Vote		66 154	66 154	66 154	66 154	66 154	66 154	66 154	66 154	66 154	66 154	66 154	84 148	811 842	858 219	918 364
Surplus/(Deficit) before assoc.		21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	3 643	241 653	283 592	276 912
Taxation Attributable to minorities													-	-	-	-

Share of surplus/ (deficit) of associate													-	-	-	-
													-	-	-	-
Surplus/(Deficit)	1	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	21 637	3 643	241 653	283 592	276 912

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2020/21 per department are reflected below:

8.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	109 IGR meetings coordinated	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	150 000	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	400 000	Correspondence /Attendance registers

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		s												
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	70 000	Internal Audit Reports
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	840 000	Correspondence /Attendance Registers/Minutes
SEM SD-05	Good governance and	To strengthen account	Municipal Support	Provide technical support to Local	CDM	Number of municipal support	4 Municipal support reports	4 Municipal support reports	1 Municipal support report issued on improved	1 Municipal support report issued on	1 Municipal support report	1 Municipal support report	OPEX	Municipal support report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	public participation	tability through proactive audit oversight		municipalities		reports issued improved audit outcomes	issued	issued on improved audit outcomes	audit	improved audit	issued on improved audit	issued on improved audit		
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 report issued	1 Risk Monitoring report issued	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	1 Risk register produced, and 1 Risk Monitoring report issued	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports
SEM SD-07	Good governance	To protect the	Risk Committee	Coordinate risk committee	CDM	Number of risk committee	5 risk committee	4 risk committee	1 risk committee meeting	1 risk committee meeting	1 risk committee	1 risk committee	OPEX	Correspondence/Attendance

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	and public participation	municipality from potential risk	meetings	activities.		meetings coordinated	meetings coordinated	meetings coordinated	coordinated	coordinated	meeting coordinated	meeting coordinated		Registers/Mi notes
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	58 000	Correspondence /Attendance Registers/Mi notes
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 report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	80 000	Investigations reports and Request Register

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-10	Good governance and public participation	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	19 360 000	Security reports/Risk register
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	Monitoring Reports

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programme)	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Corporate Image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of municipal programmes coordinated and communicate	100 percent of communication programme coordinated and publicised (Advertising, publicity, stakeholder participation and media relation programme)	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	3 250 000	Communication programmes/ Correspondence/Reports
SEM SD-13	Good Governance and	To keep stakeholders	District communicators programme	District communicators programme	CDM	Number of district communicators	4 district communicators programme	4 district communicators programme	1 district communicators programme	1 district communicators programme	1 district communicators programme	1 district communicators programme	OPEX	Agenda/Attendance Register/Correspondence

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Public Participation	informed about the affairs of the municipality	mme	e organised and coordinated		program me organise d and coordinat ed	me organise d and coordinat ed	me organise d and coordinat ed	organised and coordinated	e organised and coordinate d	me organise d and coordinat ed	me organise d and coordinat ed		
SEM SD-14	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 Centres monitored, and 4 consolidated monitoring report produced	4 Thusong Service Centres monitored, and 1 consolidated monitoring report produced	4 Thusong Service Centres monitored, and 1 consolidated monitoring report produced	4 Thusong Service Centres monitored, and 1 consolidated monitoring report produced	4 Thusong Service Centres monitored, and 1 consolidated monitoring report produced	OPEX	Consolidated Thusong Service Centres monitoring report
SEM SD-15	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	100 percent of received hotline and internal queries investigated and resolved	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	500 000	Queries register

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
								days period through Call Centre System		Call Centre System	days period through Call Centre System	days period through Call Centre System		
SEM SD-16	Municipal Transformation and Organizational Development	To enhance organizational performance	District Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	2 District Bathopele monitoring conducted and 4 forums coordinated.	1 District Bathopele monitoring conducted and 1 forum coordinated.	1 forum coordinated.	1 District Bathopele monitoring conducted and 1 forum coordinated.	1 forum coordinated.	250 000	Correspond/ Agenda/Attendance Registers
SEM SD-17	Basic Services	To provide sustainable basic services and infrastructure	Facilitation of Water and Sanitation Infrastructure Project	Facilitation of Project Steering Committees, key stakeholders, scope of works agreement	CDM	Percentage of approved water and sanitation infrastructure projects	100 percent of approved water and sanitation infrastructure projects	100 percent of approved water and sanitation infrastructure projects	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	100 percent of approved water and sanitation infrastructure projects	100 percent of approved water and sanitation infrastructure projects	OPEX	Project facilitation report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		development	s	s, site hand overs, conflict management and resolution		facilitated for planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation	on	planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation		
SEM SD-18	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	762 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	150 job opportunities created in the implementation of water and sanitation projects	300 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	100 job opportunities created in the implementation of water and sanitation projects	OPEX	Job creation report
SEM SD-19	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	1 Water and Sanitation Community Forum	1 Water and Sanitation Community Forum	1 Water and Sanitation Community Forum	1 Water and Sanitation Community Forum	OPEX	Attendance Register/Agenda/Correspondence

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-20	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Sanitation Task Team coordination	Coordination of District Sanitation Task Team	CDM	Number of District Sanitation Task Team Coordinated	2 District Sanitation Task Team Coordinated	4 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	OPEX	Correspondence, Agenda/Attendance Register
SEM SD-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation	Coordination of the development and review of organisational Service Delivery and Budget Implementation	CDM	Number of Organizational Service Delivery and Budget Implementation Plans	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	Service Delivery and Budget Implementation Plans approved

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
			n Plan (SDBIP)	ation Plan SDBIP		(SDBIP) developed and reviewed	reviewed	reviewed.						
SEM SD-22	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	4 organisational performance reports produced	7 organisational performance reports produced	2 organisational performance report produced	1 organisational performance report produced	3 organisational performance report produced	1 organisational performance report produced	OPEX	Organisational performance reports
SEM SD-23	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports
SEM SD-24	Good Governance and	To promote the needs	Special Focus Programmes	Special Focus Programmes	All local municipalities	Number of Special Focus	98 Special Programmes	80 Special Focus program	20 Special Programmes coordinated (3 children	20 Special Programmes coordinate	20 Special Programmes	20 Special Programmes	529 000	Correspondence /Attendance register/Repo

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Public Participation	and interests of special focus groupings		Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)		Programmes Coordinated	coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	mes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	d (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)		rts
SEM SD-25	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infection	HIV & AIDS Programmes (Governance, Coordination, Prevention, Care & Support)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	41 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support)	481 000	Correspondence /Attendance registers/Minutes

Business Unit		Strategic Executive Management Services –Vote 1												
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 												
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		ns by 2016	, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)				Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	Civil Society Summit and Monitoring & Evaluation)	Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)		
SEM SD-26	Good Governance and Public Participation	To build accountable and transparent governance structures	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	9 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery meetings coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	108 000	Correspondence /Attendance Registers/Minutes

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		responsive to the needs of the community												
SEM SD-27	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip	4 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-28	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	11 Council meetings	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	OPEX	Correspondence /Attendance Registers/Minutes
SEM SD-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	124 Committee meetings	99 Committee meetings coordinated	27 Committee meetings coordinated	18 Committee meetings coordinated	27 Committee meetings coordinated	27 Committee meetings coordinated	OPEX	Correspondence /Attendance Registers/Minutes

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-30	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 report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports
SEM SD-31	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	51 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	10 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	OPEX	Correspondence /Minutes/Attendance Registers

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-32	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Project Site visits	Coordination of Committee's Site visits	CDM	Number of Site Visits coordinated	45 Site Visits coordinated	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	40 000	Correspondence /Attendance Registers/Programmes/Site Visit Report
SEM SD-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Oversight programmes(MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	6 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	3 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	300 000	Correspondence /Attendance Registers/Reports

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-34	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 working sessions coordinated.	1 Ethics Committee working session coordinated	1 working session coordinated	No target for the quarter	No target for the quarter	1 working session coordinated	No target for the quarter	50 000	Correspondence /programmes /Attendance registers
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo	4 Council Outreach/imbizo coordinated	4 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	421 000	Correspondence /Attendance Registers/Programmes/Reports

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Parliament coordinated	100 000	Correspondence /Attendance Registers/Programmes
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	85 000	Correspondence /Attendance Registers/Programmes

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-38	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	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Ward Committee Capacity Building Programme coordinated	400 000	Correspondence /Attendance Registers/Programmes
SEM SD-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Addresses	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	No target for the Quarter	No target for the Quarter	No target for the Quarter	1 State of the District Address coordinated	800 000	Correspondence /Programmes / Attendance Registers

Business Unit		Strategic Executive Management Services –Vote 1												
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 												
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	535 000	Correspondence /Programmes /Attendance Registers
SEM SD-41	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Educational support programme	Coordination of educational support programme	CDM	Number of educational support programmes coordinated.	2 educational support programmes coordinated	2 educational support programmes coordinated	1 educational support programme coordinated	No target for the Quarter	1 educational support programme coordinated	No target for the Quarter	385 000	Correspondence /Programmes /invitations/ Attendance register

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
SEM SD-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Support to traditional authority/Magoshi forum	Coordination of support programme to traditional authority	CDM	Number of traditional authority support programme/forum coordinated	4 Magoshi Forums coordinated	4 Traditional/Magoshi support Forums coordinated	1 Traditional/Magoshi support Forum coordinated	1 Traditional/Magoshi support Forum coordinated	1 Traditional/Magoshi support Forum coordinated	1 Traditional/Magoshi support Forum coordinated	250 000	Correspondence /Programmes /invitations/ Attendance register
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		satisfy those needs)												
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers

8.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
INF R-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	100 percent preparation of Specification and quantities of Tools required	100 percent issuing of order to supplier	50 percent of requested O&M tools procured	100 percent of requested O&M tools procured	220 000	Material requisition/order and delivery note
INF R-02	Basic Services	To provide sustainable basic water services	Procurement of Backup Diesel Generators	Procurement of diesel generators	CDM	Number of requested Backup Diesel Generators procured	New indicator	2 requested Backup Diesel Generators procured	2 backup diesel generator specifications for purchase completed (requisition approved)	1 order issued for the purchase of 2 backup diesel generators.	2 requested Backup Diesel Generators procured and delivered.	No target for the quarter	1 000 000	Specifications Work Order, Payment Certificate Delivery note
INF R-03	Basic Services	To provide sustainable basic water services	Refurbishment of Package Plants	Refurbishment of Package Plants	CDM	Number of Package Plants refurbished	New Indicator	3 Package Plants refurbished	3 package plant scope specifications for refurbishment completed.	1 order Issued for the refurbishment of 3 package plants	1 Package Plants refurbished	2 Package Plants refurbished	5 000 000	Specifications Work Order Payment certificate

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
														Completion Certificate
INF R-04	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 through the services of Maintenance Term Contractors	100% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	21 112 000	Work Orders issued for repairs and maintenance
INF R-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/	100 percent of all required water quality laboratory instruments/	100 percent of all required water quality laboratory instruments/ equipment procured.	Development of terms of reference	procurement of 50% of the required laboratory instruments	procurements of 100% of the required laboratory instruments	No target for the quarter	900 000	Approved TOR Appointment of Service provider Progress reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
						equipment procured.	equipment procured							
INF R-06	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Number of interventions on the Water Safety & Security Plans recommendations completed	4 reservoirs cleaned and 17 ladders replaced	Cleaning of 5 reservoir's, installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed	Issuing of work orders to term contractors	Cleaning of 5 reservoirs, installation of 8 level indicators, installation of 1 inline disinfection apparatus	Installation of 3 inline disinfection apparatus	No target for the quarter	525 000	Water safety plans report
INF R-07	Basic Services	To provide sustainable basic services and	Water Quality monitoring and	Collection of water and	CDM (all LM's)	Number of chemicals and	961 chemicals and 997	600 chemicals and 800 microbiolog	150 chemicals and 200 microbiolo	150 chemicals and 200 microbiologic	150 chemicals and 200	150 chemicals and 200 microbiologic	200 000	Sample reception log sheets

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		infrastructure development	sampling	wastewater samples throughout the district		microbiological samples collected	microbiological samples collected	ical samples collected	gical samples collected	al samples collected	microbiological samples collected	al samples collected		
INF R-08	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 000 Kg of disinfection chemicals procured	3 000 Kg of disinfection chemicals procured	Issuing of orders to term contractor	Procurement of 1 500 kg of disinfection chemicals	No target for the quarter	Procurements of 1 500 kg of disinfection chemicals	210 000	Approved terms TOR Appointment letter Delivery note and Invoice
INF R-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	100 percent 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	100 percent of all requested water and wastewater consumables procured	700 000	Letter to request consumables/ Delivery note Invoice

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
INF R-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	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	Development of terms of reference	Appointment of service providers	3 Water supply and 3 wastewater systems assessment	No target for the quarter	365 000	Approved TOR Appointment letter Assessment reports
INF R-11	Spatial Rationale	To provide sustainable basic services and infrastructure development	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	400 000	SANAS, NLA and SABS reports
INF R-	Basic Service	To provide sustainable	Implementation of	Implementation of	CDM (LM's)	Number of	50 percent	30 interventions	7 interventions	8 interventions	7 interventions	8 interventions	300 000	Green Drop

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
12	s	basic services and infrastructure development	Waste Water Risk Abatement Plans	Wastewater Risk Assessment outcomes		interventions on green drop recommendations completed	completed on Green Drop Interventions	ns on green drop recommendations completed	ns on green drop recommendations completed	on green drop recommendations completed	ons on green drop recommendations completed	on green drop recommendations completed		intervention reports and work order, payment certificate
INF R-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	80 percent of waste water treatment works operated	80 percent of wastewater treatment works operated	80 percent of wastewater treatment works operated	80 percent of wastewater treatment works operated	80 percent of wastewater treatment works operated	2 200 000	Waste water treatment works reports
INF R-14	Basic Services	To provide sustainable basic	Operations of Water	Operations of Water	CDM (LM's)	Percentage of Water	New Indicator	70 % of water purification	70 % of water purification	70 % of water purification	70 % of water purification	70 % of water purification facilities	3 000 000	Operational log sheet

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		services and infrastructure development	Purification Facilities	Purification Facilities		Purification Facilities operated ,		facilities operated.	facilities operated.	facilities operated.	n facilities operated.	operated.		
INF R-15	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	100 percent expenditure on MIG funded projects	100 % MIG Expenditure of 229 161 000	20 % MIG Expenditure of 229 161 000	50 % MIG Expenditure of 229 161 000	70 % MIG Expenditure of 229 161 000	100 % MIG Expenditure of 229 161 000	5 615 696	Expenditure on MIG Report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Proj ect Nu mbe r	Key perfor mance Area	Strategic Objectives	Project Name	Project Descripti on	Location	Key Perfor mance Indicat or	Baselin e	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verificati on
INF R- 16	Financi al Viability	To ensure compliance on MIG Requiremen ts	Develop ment of Project Manage ment Systems and Processe s	Develop ment of Project Manage ment Systems and Processe s	CDM	Percent age of Project Manag ement System s and Proces ses docum ent develo ped, piloted and operati onal.	New Indicato r	100 percent of the Project Manageme nt Systems and Processes document developed	Tender Advertised	Service Provider Appointed	Draft Project Manage ment Processe s Documen t Submitte d	100 percent of the Project Management Systems and Processes document developed	4 347 826	Final Project Managem ent Processe s Documen t
INF R- 17	Basic Service s	To provide 100 percent of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitatio n	Sanitatio n	Lepelle Nkumpi	Numbe r of househ old with sanitati on access	430 househ olds with sanitati on access	500 households with sanitation access	Appointme nt of service provider	100 households with sanitation access	200 househol ds with sanitation access	200 households with sanitation access	3 814 000	Completi on Certificat e /Progress reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
INF R-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	488 households with sanitation access	500 households with sanitation access	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	200 households with sanitation access	5 041 000	Appointment letter Completion Certificate /Progress report
INF R-19	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	457 households with sanitation access	500 households with sanitation access	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	200 households with sanitation access	5 041 000	Completion Certificate /Progress report
INF R-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	480 households with sanitation access	500 households with sanitation access	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	200 households with sanitation access	5 041 000	Completion Certificate /Progress report
INF R-	Basic Service	To provide affordable,	Planning and	Development of	CDM	Number of	10 technic	8 technical reports	2 technical reports	2 technical reports	2 technical	2 technical reports	30 000 000	Technical reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
21	s	clean and potable water according to 100 percent of the population by 2030	development of technical reports	technical reports		technical reports developed		developed	developed	developed	reports developed	developed		
INF R-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as per Business Plan.	100 percent of WSIG Programme implemented	100 percent Implementation of WSIG as per business plan	20 percent Implementation of WSIG as per business plan	50 percent Implementation of WSIG as per business plan	70 percent Implementation of WSIG as per business plan	100 percent Implementation of WSIG as per business plan	65 751 000	WSIG reports
INF R-28	Basic Services	To provide affordable, clean and potable	Grootshoek (Lebowa kgomo)	Construction of Water supply	Lepelle Nkumpi Ward 15	Percentage of construction	51 percent construction of	70 percent construction of water supply	50 percent construction of water supply	55 percent construction of water supply	60 percent construction of	70 percent construction of water supply project	34 783 000	Completion Certificate

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		water according to 100 percent of the population by 2030	Zone B) Water Supply	project		of water supply project Number of household with water access	water supply project 0 household with water access	project 0 household with water access	project 0 household with water access	project 0 household with water access	water supply project 0 household with water access	0 household with water access		/Progress report
INF R-29	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Botatjane, Phalakwane, Makurung and Dithabang) RWS	Construction of Water supply project	Lepelle Nkumpi Ward19, 21 & 23	Percentage of construction of water supply project Number of household with water access	50 percent construction of water supply project 0 households with water access	70% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	70% construction of water supply project. 0 households with water access	109 836 000	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
INF R-34	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with	72.5 percent construction of water supply project 0 households with	95 percent construction of water supply project 0 households with water access	75 percent construction of water supply project 0 households with water access	80 percent construction of water supply project 0 households with water access	85 percent construction of water supply project 0 households with water	95 percent construction of water supply project 0 households with water access	29 565 000	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Proj ect Nu mbe r	Key perfor mance Area	Strategic Objectives	Project Name	Project Descripti on	Location	Key Perfor mance Indicat or	Baselin e	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verificati on
						water access	water access				access			
FD-02	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand management	Development and Implementation the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan
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	100 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorized/Paym

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 									
Proj ect Nu mbe r	Key perfor mance Area	Strategic Objectives	Project Name	Project Descripti on	Location	Key Perfor mance Indicat or	Baselin e	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verificati on
						in R nil irregula r expend iture	R nil irregula r expendi ture				irregular expendit ure			ent Vouchers

8.3 Corporate Services –Vote 3

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	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 2021	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2021	3 985 000	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	OPEX	Advisory Services Report/ Register
CPS D-03	Municipal Transformation	To provide legal	Contracts development	Contracts development or	CDM	Percentage of requested	100 percent of	100 percent of	100 percent of requested Contracts	100 percent of requested	100 percent of	100 percent of requested Contracts	OPEX	Contract Register Report/

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	formation and Organizational Development	services	ment	edition and signing		d contracts developed or edited and signed	requeste d Contracts develop ed or edited and signed	requeste d Contracts develop ed or edited and signed by June 2021	developed or edited and signed	Contracts developed or edited and signed	requeste d Contracts develop ed or edited and signed	developed or edited and signed by June 2021		Register
CPS D-04	Spatial Ratio nale	To provide legal services	Develo pment or review of by laws	By-law developme nt or review	CDM	Percenta ge of requeste d By-Laws develop ed or reviewed	Not Applicabl e 0 percent of requeste d By-Laws develop ed or reviewed (No request were received)	100 percent of requeste d By-Laws develop ed or reviewed by June 2021	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	100 percent of requeste d By-Laws develop ed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2021	50 000	By-law development or review Report
CPS D-05	Local Econ omic Devel opme nt	To effectiv ely and efficient ly recruit and	Recruit ment and selectio n process es	Recruit and select suitable candidates for positions	CDM	Percenta ge of filling of all funded vacancie s	88 percent filling of all funded vacancie s	90% filling of all funded vacancie s	Developmen t of recruitment Plan	Coordinati on of recruitment and selection processes	50% filling of vacant position	90% filling of all funded vacancies	569 000	Approved recruitment plan Recruitment and Selection

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		retain competent Human Capital and sound labour relations												reports
CPS D-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	2 Performance Management support sessions conducted	No target for the quarter	1 Performance Management support sessions conducted	1 Performance Management support sessions conducted	No target for the quarter	OPEX	Attendance registers
CPS D-07	Municipal Transformation and	To effectively and efficiently recruit	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	7 052 000	Performance review Report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Organizational Development	and retain competent Human Capital and sound labour relation				d								
CPS D-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	159 employees underwent medical surveillance	50 employees underwent medical surveillance	No target for the quarter	No target for the quarter	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register
CPS D-10	Municipal Transformation	To effectively and efficiently	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities	2 OHS capacity-building activities conducted	2 OHS capacity-building activities conducted	1 OHS capacity-building activities conducted.	No target for the quarter	1 OHS capacity-building activities conducted	No target for the quarter	247 000	Attendance Register

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	and Organizational Development	recruit and retain competent Human Capital and sound labour relation				conducted	d.	d.			d.			
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	90 percent provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 950 000	Personnel protective Clothing report/ Invoice
CPS D-12	Municipal Transformation	To effectively and efficiently	Employee Wellness	Implementation of Employee Wellness	CDM	Percentage of implementation of	3 employee sports activities	100 percent implementation	No target for the quarter	50 percent implementation	75 percent implementation	100 percent implementation	2 550 000	Employee wellness interventions Report/

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	tion and Organizational Development	ly recruit and retain competent Human Capital and sound labour relation	Program	Programme		employee wellness interventions	coordinated	of employee wellness interventions						Register
CPS D-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission Return of Earnings (Workman compensation)	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted	New indicator	1 return of earnings submitted to the Compensation Commissioner by June 2021	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commissioner by June 2021	3 397 000	Compensation Commission Invoice/Proof of Payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	2 induction sessions conducted	No target for the quarter	1 induction sessions conducted	No target for the quarter	1 induction sessions conducted	50 000	Attendance Register

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		s												
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 2020	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2021	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2021	OPEX	WSP document
CPS D-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	95 percent of the training budget spent on training of employees	90 percent of the training budget spent on training of employees	1 training plan for employees developed	No target for the quarter	50 percent of the training budget spent on training of employees	90 percent of the training budget spent on training of employees	1 250 000	Expenditure Report/Training Report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		labour relations												
CPS D-18	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors and traditional leaders	100 percent of the training budget spent on training of councillors and traditional leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	Training plan for Councillors and Traditional Leaders developed	No target for the quarter	50% implementation of identified training programmes for Councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	1 500 000	Approved training plan/ Expenditure Report/
CPS D-19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	1 000 000	Bursary fund Report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		and sound labour relation												
CPS D-20	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund external	Awarding and monitoring of bursary to external people	CDM	Percentage monitoring of external bursary	100 percent of eligible people awarded with bursaries in line with available budget	100% monitoring of external bursary	No target for the quarter	No target for the quarter	100% monitoring of external bursary	No target for the quarter	400 000	Bursary fund Report
CPS D-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships,	1 program put in place to capacitate young people in the district (learnerships,	1 program put in place to capacitate young people in the district (internships or	No target for the quarter	No target for the quarter	1 program put in place to capacitate young people in the district (internships or	No target for the quarter	500 000	Attendance register/Programmes/Contracts

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		Capital and sound labour relations				hips, internships, or experiential training)	internships or experiential training)	experiential training)			experiential training)			
CPS D-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2019	1 Submission of the Employment Equity Reports to DoL by January 2021	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2021	No target for the quarter	OPEX	Employment Equity Report
CPS D-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment	95 percent of filled positions occupied by employees from Employment	95 % of filled positions occupied by employees from Employment Equity	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four	95 % of filled positions occupied by employees from Employment Equity target	95 % of filled positions occupied by employees from Employment Equity	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four	OPEX	Employment Equity Report in the four highest levels of management

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Proje ct No.	Key perfo rman ce Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	Key perform ance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	opme nt	Human Capital and sound labour relation s				Equity target groups employe d in the four highest levels of manage ment in complian ce with the Employment Equity Act	Equity target groups employe d in the four highest positions	target groups employe d in the four highest of manage ment in complian ce with the Employment Equity Act	highest of management in compliance with the Employment Equity Act	groups employed in the four highest of manageme nt in compliance with the Employment Equity Act	target groups employe d in the four highest of manage ment in complian ce with the Employment Equity Act	highest of management in compliance with the Employment Equity Act		

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-24	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	54 computer hardware, software and networks procured and implemented	Assessment of hardware, software and network required	Terms of reference developed and submitted	No target for the quarter	54 Computer Hardware, software and networks procured and implemented	1 110 000	Delivery note/ Invoice/Correspondence
CPS D-25	Municipal Transformation	To provide effective and	ICT systems, computer	Maintenance of ICT systems, computer	CDM	Percentage of ICT systems, computer	100 percent maintenance of	100% maintenance of ICT	100% maintenance of ICT systems,	100% maintenance of ICT systems,	100% maintenance of ICT	100% maintenance of ICT systems,	5 313 000	Maintenance of ICT systems and licencing

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	tion and Organizational Development	efficient ICT services within the Municipality	er equipment and licences	and licences.		equipment and licencing maintained	ICT systems and licencing	systems, computer equipment and licencing	computer equipment and licencing	computer equipment and licencing	systems, computer equipment and licencing	computer equipment and licencing		report
CPS D-26	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial systems	Upgrade, enhancement support and maintenance and support of Financial Systems	CDM	Percentage Upgrade, enhancement support and maintenance and support of Financial Systems	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100% Upgrade, enhancement support and maintenance and support of Financial Systems	No target for the quarter	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial system	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial system	100% Upgrade, enhancement support and maintenance of financial systems	3 937 000	Phoenix support report
CPS D-27	Municipal Transformation and Organizational	To provide effective and efficient ICT services within the	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	5 CDM offices installed with access control	3 CDM offices installed with access control and/or camera systems	No target for the quarter	No target for the quarter	3 CDM offices installed with access control and/or camera systems	No target for the quarter	200 000	Access Control System Report/ Proof of payment/Invoice

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Development	Municipality												
CPS D-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of Network Access Storage Devices	Back – up Storage Procurement of Network Access Storage Devices	CDM	Number of Network Access Storage Devices procured	New Indicator	1 Network Access Storage Devices procured	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 Network Access Storage Devices procured	400 000	Report/invoice/proof of payment
CPS D-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Share Point	Migration of Share Point to Microsoft	CDM	Number of Share Point migrated to Microsoft	New Indicator	1 Share Point migrated to Microsoft	No target for the quarter	Assessment of Migration requirements	No target for the quarter	1 share point migrated to Microsoft	100 000	Report/invoice/proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-30	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	System Centre Solution	Deployment of Microsoft system Centre	CDM	Number of system centre solution implemented	New Indicator	1 system centre solution implemented	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 system centre solution implemented	350 000	Report/invoice/proof of payment
CPS D-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of disaster management software maintained	New Indicator	100% maintenance of Disaster Management software	No target for the quarter	Assessment of Maintenance requirements	No target for the quarter	100% maintenance of Disaster Management software	240 000	Maintenance report
CPS D-32	Municipal Transformation and Organizational	To provide effective and efficient ICT services within the	Internal Communication System	Installation of Internal Communication System in the Council Chamber	CDM	Number of Internal Communication System installed	New Indicator	1 Internal Communication System installed	Assessment of internal communication system in Council Chamber requirement	No target for the quarter	1 Internal Communication System installed	No target for the quarter	500 000	Report/invoice/proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Development	Municipality												
CPS D-33	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Employee Shared Network	New Indicator	2 sites with Employee Shared Network	No target for the quarter	Terms of reference developed and submitted	2 sites with Employee Shared Network	No target for the quarter	500 000	Report/invoice/proof of payment
ADMINISTRATION														
CPS D-34	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100 percent replacement of air-conditioners.	100% obsolete air conditioners replaced.	Needs analysis report developed and submitted	100% obsolete air conditioners replaced.	Needs analysis report developed and submitted	100% obsolete air conditioners replaced.	250 000	Air-conditioners/delivery note/Proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-35	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Replacement of absolute air conditioners	Replacement of absolute air conditioners	CDM	Percentage of absolute air conditioner replaced	10 air conditioners installed	100% absolute air conditioner replaced	Needs Assessment/analysis of existing Air conditioners	100% Replacement of obsolete air conditioners	Needs Assessment/analysis of existing Air conditioners	100% Replacement of obsolete air conditioners	250 000	Assessment report Proof of payment/invoice
CPS D-36	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	Number of fire stations refurbished	2 fire stations refurbished	1 fire station refurbished	Needs analysis report and TORs developed and submitted	No Target for the quarter	1 fire station refurbished	No target for the quarter	500 000	Needs analysis report TORs Invoices Completion certificate
CPS D-37	Municipal Transformation and	To provide auxiliary support service	Refurbishment of Motumo Trading	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	New Indicator	1 site refurbished	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	1 site refurbished	3 174 000	Report/proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Organizational Development	Services to all departments	Post											
CPS D-38	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Blouberg Offices	Construction of Blouberg office	CDM	Percentage of Blouberg Water offices constructed	New Indicator	50% of Blouberg water office constructed (Phase 1)	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	50% of Blouberg water office constructed (Phase 1)	6 000 000	Report/proof of payment
CPS D-39	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Toilets and showers	Installation of Toilets and showers	CDM	Number of fire station installed with toilets and showers	New indicator	1 fire station installed with toilets and showers	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	1 fire station installed with toilets and showers	300 000	Report/proof of payment
CPS D-40	Municipal Transformation	To provide auxiliary	Roof construction	Construction of roof (Biccard)	CDM	Number of roof constructed	New indicator	1 roof constructed	Needs analysis report	TOR developed and	No target for the quarter	1 roof constructed	1 500 000	Report/proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	formation and Organizational Development	support services to all departments				ed			developed and submitted	submitted				
CPS D-42	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Guard house	Installation of guard house	CDM	Number of guard house installed	New indicator	3 guard houses installed	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	3 guard houses installed	1 000 000	Report/proof of payment
CPS D-43	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	New indicator	1 vehicle purchased	TOR developed and submitted	No target for the quarter	No target for the quarter	1 vehicle purchased	1 000 000	Report/proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-44	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	New indicator	1 Rapid Response vehicle procured	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	1 Rapid Response vehicle procured	1 500 000	Report and proof of payment
CPS D-45	Basic Services	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	3 water vehicles purchased	1 Fire vehicle procured	TOR developed and submitted	No target for the quarter	No target for the quarter	1 Fire vehicle procured	2 100 000	Report and proof of payment
CPS D-46	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	New Indicator	1 fire vehicle refurbished	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	1 fire vehicle refurbished	500 000	Report and proof of payment

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-47	Basic Services	To provide auxiliary support services to all departments	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	New Indicators	1 water vehicles procured	TOR developed and submitted	No target for the quarter	No target for the quarter	1 water vehicles procured	1 500 000	Progress and proof of payment
CPS D-48	Basic Services	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA report compiled and submitted to Human rights Commission and Dept. of Justice	No target for the quarter	No target for the quarter	No target for the quarter	1 PAIA report compiled and submitted to Human rights Commission and Dept. of Justice	OPEX	PAIA reports
CPS D-49	Basic Services	To provide auxiliary support services to all departments	Records Management	Implementation of records management	CDM	Number of compliance reports submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	OPEX	Record Management compliance report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		ments												
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	1 Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)												
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

8.4 FINANCE DEPARTMENT VOTE- 4

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
FD-01	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No Target for the quarter	No Target for the quarter	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No Target for the quarter	OPEX	Approved credible adjustment budget
FD-1.1	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March			1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March		OPEX	Draft credible annual budget tabled
FD-1.2	Financial Viability	To prepare a credible and realistic budget in line	Budget Compliance	Budget Treasury	CDM	Number of credible annual budgets	1 credible annual budget adopted as per Municipal	1 credible annual budget adopted as per Municipal				1 credible annual budget	OPEX	Credible annual budget adopted as

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
		with MFMA timelines				adopted as per Municipal Finance Management Act (MFMA) by 30 May	Finance Management Act (MFMA) by 30 May	Finance Management Act (MFMA) by 30 May				adopted as per Municipal Finance Management Act (MFMA) by 30 May		per Municipal Finance Management Act
FD-02	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	OPEX	Quarterly financial statements

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
FD-2.1	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-2.2	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual financial statement and performance reports
FD-2.3	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Draft budget submitted to Treasury

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
FD-2.4	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	1 final budget submitted to Treasury within 10 working days after approval	OPEX	Approved budget submitted to Treasury
FD-2.5	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	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 to Treasury within 30 working days	1 quarterly MFMA budget return submitted to Treasury within 30 working days	1 quarterly MFMA budget return submitted to Treasury within 30 working days	1 quarterly MFMA budget return submitted to Treasury within 30 working days	OPEX	Approved set of budget returns
FD-2.6	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10	3 monthly budget statements submitted to Treasury within 10	3 monthly budget statements submitted to Treasury within 10	3 monthly budget statements submitted to Treasury within 10	OPEX	Approved budget statements submitted to Treasury

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
						end			working days after month-end	10 working days after month-end	working days after month-end	10 working days after month-end		
FD-03	Financial Viability	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	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	OPEX	Cash flow projections bank and investment reconciliations report
FD-04	Financial Viability	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of an invoice by finance	100 percent creditors reconciled and paid within 30 days	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	OPEX	Creditors reconciled report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
FD-05	Financial Viability	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	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	Payroll runs and reconciliations report
FD-5.1	Financial Viability	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	50 000	Employee cost benefit evaluation report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
		needs)												
FD-07	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	SCM compliance report
FD-7.1	Local Economic Development	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and	CDM	Number of days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since closing of advert.	OPEX	Report on appoint service providers

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
				contracting										
FD-08	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	1 asset verification performed	1 asset verification performed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Asset verification report
FD-8.1	Financial Viability	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report

Business Unit														
Outcome 9:														
Outputs 5:														
Key Strategic Organizational Objectives:														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2020/21 Annual Budget	Means of verification
FD-09	Financial Viability	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	No target for the quarter	3 000 000	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 charges billed	25 percent of water collection from service charges billed	18 percent of water collection from service charges billed	6 percent of water collection from service charges billed	9 percent of water collection from service charges billed	12 percent of water collection from service charges billed	18 percent of water collection from service charges billed	4 950 000	Water collection from service charges billed report

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

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
DPEMS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated.	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	1 Rural Roads Assets Management System implemented and updated.	1 440 000	Rural Roads Asset Management Systems report
DPEMS-02	Good Governance	To coordinate	Monitoring of public	Monitoring of	Blouberg, Lepelle-	Number of Public	16 public transport	16 public transport	4 public transport	4 public transport	4 public transport	4 public transport	OPEX	Monitoring

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	nce and public participation	and promote reliable, safe road network ,efficient, accessible and affordable transport services	transport facilities	public transport facilities	Nkumpi, Molemole and Polokwane	Transport Facilities monitored	facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane	facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)		Reports
DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network ,efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	5 road safety awareness campaign conducted	10 Road Safety Awareness campaign coordinated	2 Road Safety Awareness campaign coordinated	2 Road Safety Awareness campaign coordinated	3 Road Safety Awareness campaign coordinated	3 Road Safety Awareness campaign coordinated	50 000	Programmes/Attendance register
DPEMS-04	Good Governance and public participation	To coordinate and promote reliable, safe road network	Transport Forum Engagement	Conduct Transport Forum	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement	4 Transport Forum engagement coordinated	1 Transport Forum engagements	1 Transport Forum engagements	1 Transport Forum engagements	1 Transport Forum engagements	OPEX	Minutes/ Attendance register

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	on	, efficient, accessible and affordable transport services		Engagement			coordinated		coordinated	coordinated	coordinated	coordinated		er
DPEMS-05	Basic Services	To protect the environment	Provision of waste equipment for local municipalities	Provision of waste equipment for	3 Local municipalities	Number of local municipalities provided with waste	4 project progress reports on local municipalities	3 local municipalities provided with waste equipment	1 Project progress report on local municipal	1 Project progress report on local municipal	1 Project progress report on local municipal	3 local municipalities provided with	5 438 000	Project progress report

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
			s	local municipalities		equipment	es provided with waste equipment compiled		ities provided with waste equipment compiled	ities provided with waste equipment compiled	ities provided with waste equipment compiled	waste equipment		s/ invoice
DPEMS-06	Basic Services	To protect the environment	Provide recycling units / depots	Provision of recycling units / depots for municipalities	All municipal areas	Number of recycling units / bins provided to local municipalities	New indicator	32 recycling units / bins provided to local municipalities	1 Project progress report on local municipalities provided with recycling units compiled	1 Project progress report on local municipalities provided with recycling units compiled	1 Project progress report on local municipalities provided with recycling units compiled	32 recycling units / bins provided to local municipalities	600 000	Project progress reports/invoice
DPEMS-07	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results compiled	4 Reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	1 report on passive ambient air quality monitoring results compiled	1 report on passive ambient air quality monitoring results compiled	1 report on passive ambient air quality monitoring results compiled	1 report on passive ambient air quality monitoring results compiled	23 000	Reports on passive ambient air quality monitoring results
DPEMS-08	Basic Services	To protect the	Air quality monitoring	Calibration &	CDM	Number of air quality	5 Monitoring	5 air quality monitoring	No Target	No Target	3 air quality	2 air quality	100 000	Invoice for

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		environment	(Calibration and Repair of equipment)	Repair of air quality monitoring equipment		monitoring equipment calibrated & repaired	stations calibrated and repaired	equipment calibrated & repaired	for the quarter	for the quarter	monitoring equipment calibrated & repaired	monitoring equipment calibrated & repaired		calibration and repair of equipment
DPEMS-09	Spatial Rationale	To protect the environment	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	New Indicator	12 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	1 400 000	Air quality monitoring reports
DPEMS-10	Spatial Rationale	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	Environmental compliance, inspections and enforcement)	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled	26 Environmental compliance inspection conducted	20 Environmental compliance, monitoring inspection reports compiled	5 Environmental compliance, monitoring inspection reports compiled	5 Environmental compliance, monitoring inspection reports compiled	5 Environmental compliance, monitoring inspection reports compiled	5 Environmental compliance, monitoring inspection reports compiled	20 000	Environmental compliance monitoring inspection reports
DPEMS-11	Spatial Rationale	Greening and	Planting of trees	Greening and	All Municipal	Number of trees planted	800 trees planted	800 trees planted	1 Tree planting	400 trees planted	400 trees planted	1 Tree planting	535 000	Tree Planting

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		beautifying the district		beautifying the district	areas				report compiled	(1 Tree planting report compiled)	(1 Tree planting report compiled)	report compiled		ng reports/invoice
DPEMS-12	Good Governance and Participation	To protect the environment	Renewable energy sources	Provide alternative energy sources to households (Biogas digesters)	All municipal areas	Number of households provided with alternative energy sources (Biogas digesters)	1 Premise equipped with alternative energy sources	5 Households equipped with alternative energy sources (Biogas digesters)	Draft MoU 1 Progress report on equipping households with biogas digesters	1 signed MoU, funds transfer to UNIVEN 1 Progress report on equipping households with biogas digesters	1 Progress report on equipping households with biogas digesters	5 Households equipped with alternative energy sources (Biogas digesters)	800 000	Signed MoU/ Project progress reports
DPEMS-13	Good Governance and Participation	To protect the environment	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	New indicator	100 EPWP jobs created	No target for the quarter	No target for the quarter	50 EPWP jobs created	50 EPWP jobs created	1 200 000	EPWP jobs create Report
DPEMS-14	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA)	Support provided to WESSA Eco Schools	CDM	Number of signed MoUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports on Eco-School	1 signed MoU and 4 progress reports on eco-School activities	1 Draft MoU available and 1 progress report on	1 signed MoU and 1 progress report on eco-	1 progress report on eco-School activities	1 progress report on eco-School activities	250 000	Signed MoU/ Proof of transf

Business Unit														
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
			Eco Schools Environmental Education awareness campaign	Environmental Education campaign			activities		Eco-School activities	School activities				er of funds/ progress reports
DPEMS-15	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Development of promotional materials for environmental awareness campaigns	All municipal areas	Number of environmental promotional materials developed	12 Environmental awareness campaigns conducted.	4 Promotional materials developed	Availability of draft designs for promotional material	Final designs and quotations available	Formal quotations obtained through SCM and appointment of a service provider	4 Promotional materials developed	100 000	Environmental awareness campaign reports
INTERGRADED DEVELOPMENT PLAN														
DPEMS-16	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget developed	Approved process plan of the Review of the IDP/Budget	IDP Status Quo Report	Draft IDP/Budget developed	1 IDP/Budget developed	649 000	IDP/Budget

Business Unit														
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		District												
DPEMS-17	Good Governance and Public Participation	To manage and co-ordinate the development and review of IDP/Budget	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	1 strategic planning sessions coordinated	400 000	Strategic planning session packages/ Attendance register/ Strat Plan reports
DPEMS-18	Good Governance and Public Participation	To manage and co-ordinate the development and review of IDP/Budget	IDP Awareness Sessions	Coordination of IDP awareness sessions	CDM	Number of IDP awareness sessions co-ordinated	5 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	2 IDP awareness sessions co-ordinated	2 IDP awareness sessions co-ordinated	No target for the quarter	No target for the quarter	70 000	IDP awareness report/ Attendance register
DPEMS-19	Good Governance and Public Participation	To manage and co-ordinate the development and review	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	1 report on implementation of 2040	1 report on implementation of 2040	1 report on implementation of 2040	1 report on implementation of 2040	OPEX	Reports on implementation of

Business Unit														
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Outputs 1 & 7:														
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	ion	of IDP/Budget within the district				developed.			GDS	GDS	GDS	GDS		2040 GDS
SPATIAL DEVELOPMENT														
DPEMS-20	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	2 District Municipal Planning Tribunal establishment of the District Municipal Planning Tribunal received	4 reports on the District Municipal Planning Tribunal	1 report on the District Municipal Planning Tribunal	1 report on the District Municipal Planning Tribunal	1 report on the District Municipal Planning Tribunal	1 report on the District Municipal Planning Tribunal	150 000	Progress Reports / Attendance Registers
DPEMS-21	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of SDF projects implemented	1 SDF projects implemented	1 SDF project implemented	1 project progress report available	1 project progress report available	1 project progress report available	1 SDF project implemented	500 000	Progress report/ Attendance register

Business Unit														
Outcome 9:														
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Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
DPEMS-22	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Co-ordination of spatial awareness sessions	CDM	Number of Spatial Planning awareness sessions co-ordinated	2 awareness sessions co-ordinated	3 spatial planning awareness sessions co-ordinated	No target for the quarter	1 spatial planning awareness sessions co-ordinated	2 spatial planning awareness sessions co-ordinated	No target for the quarter	50 000	Awareness session package/ Attendance Register
DPEMS-23	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholder's data.	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	50 000	Reports/ Attendance registers/ Maps

Business Unit														
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Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)														
DPEMS-24	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	EPWP Report/ Attendance Register
DPEMS-25	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	2646 EPWP work opportunities created	2 800 EPWP work opportunities created	800 EPWP work opportunities created	700 EPWP work opportunities created	700 EPWP work opportunities created	600 EPWP work opportunities created	OPEX	EPWP Reports
DPEMS-26	Local Economic Development		Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	22 Expanded Works Programmes projects implemented	8 EPWP grant projects implemented	3 EPWP grant projects implemented	3 EPWP grant projects implemented	2 EPWP grant projects implemented	No target for the quarter	500 000	EPWP RS Reports/ EPWP projects reports

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
LED														
DPEMS-27	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	OPEX	Attendance register and LED forum minutes
DPEMS-28	Local Economic Development	Agriculture, tourism, manufacturing and mining	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 economic profile produced	1 economic profile produced.	Economic Data Collection report compiled	Economic Data Collection report compiled	Draft Economic Profile	1 economic profile produced	OPEX	Data collection report/ Draft District economic profile /District Economic profile
DPEMS-29	Local Economic Development		Job creation monitoring	Monitor and report on the	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	1 job creation report developed	1 job creation report developed	1 job creation report developed	1 job creation report developed	OPEX	Job creation report

Business Unit														
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	ment			number of jobs created in the district.					d	d	d	d		s
DPEMS-30	Local Economic Development		Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	1 Information session held	1 Information session held	1 Information session held	10 farmers supported with linkage to markets and information	200 000	Reports on markets and information
DPEMS-31	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support for(SMME's incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	20 SMMEs incubated	Project charter developed	Identification of SMME's	20 SMMEs Incubated	Report on the 20 SMMEs incubated	850 000	Project charter/List of farmers/incubation report
DPEMS-32	Local Economic Development	To create a conducive environment and ensure support to	Entrepreneurship support(SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	5 exhibitions coordinated	No target for the quarter	No target for the quarter	2 exhibitions coordinated	3 exhibitions coordinated	1 200 000	SMM E exhibition report

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
DPEMS-33	Local Economic Development	key economic sectors Agriculture, tourism, manufacturing and mining	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of progress reports developed.	New Indicator	4 progress reports developed	1 progress report developed	1 progress report developed	1 progress report developed	1 progress report developed	OPEX	Monitoring report
DPEMS-34	Local Economic Development		Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	1 Monitoring Report developed	1 Monitoring Report developed	1 Monitoring Report developed	1 Monitoring Report developed	OPEX	Monitoring report
DPEMS-35	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 Monitoring Reports developed	4 monitoring reports developed	1 monitoring report developed	1 monitoring report developed	1 monitoring report developed	1 monitoring report developed	OPEX	Monitoring report
DPEMS-36	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	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 report developed	1 monitoring report developed	1 monitoring report developed	1 monitoring report developed	OPEX	Monitoring reports

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		g and mining												
DPEMS-37	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Investment Attraction	Marketing of Investment Opportunities	CDM	Number of Investment initiatives undertaken	1 Investment initiative undertaken	1 Investment initiative undertaken	Publication of the Investment handbook	Identification of potential investors	Marketing of the Handbook	1 investment initiative undertaken	160 000	Published investment handbook/List of identified potential Investors/Marketing Strategy Report/report on the investment initiative undertaken.

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	1 Unqualified audit opinion report
FD-06	Local Economy	To ensure that the	Demand management	Development	CDM	Number of municipal	1 municipal procureme	1 municipal procurement	1 municipal	No target for the	No target for the	No target for the	OPEX	Municipal

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	c Development	resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)		and Implement the procurement plan		procurement plan developed	nt plan developed and implemented	plan developed	procurement plan developed	quarter	quarter	quarter		procurement plan
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised

Business Unit															
Outcome 9:															
Outputs 1 & 7:															
Key Strategic Organisational Objectives:															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification	
															d/Payment Vouchers

8.6 COMMUNITY SERVICES- VOTE 6

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-01	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Extrication Equipment	Procurement of extrication equipment	CDM	Number of sets of extrication equipment procured.	New indicator	1 set of extrication equipment procured	Develop ToRs for the extrication equipment.	No target for the quarter	No target for the quarter	1 set of extrication equipment procured	700 000	Invoice
CMSD-02	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 events held.	1 fire safety awareness event held	1 fire safety awareness event held.	No target for the quarter	Develop concept document	No target for the quarter	1 fire safety awareness event held.	225 000	Agenda and Attendance Register
CMSD-03	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	Develop ToRs for the Miscellaneous equipment	No target for the quarter	No target for the quarter	1 set of small gear equipment and tools procured	1 200 000	Invoices
CMSD-04	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue	High Pressure grass skid units	Procurement of high pressure skid	CDM	Number of high pressure skid units procured	New indicator	8 high pressure skid units procured	Develop ToRs for the HP skid units	No target for the quarter	No target for the quarter	8 high pressure skid units procured	400 000	Developed TOR Invoice

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		services in the district		units										e/Delivery note
CMSD-05	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number set of complete Breathing Apparatus sets procured	New indicator	1 set of complete Breathing Apparatus sets procured	Develop ToRs for the complete BA sets	No target for the quarter	No target for the quarter	1 set of complete Breathing Apparatus sets procured	400 000	TOR Developed Invoice
CMSD-07	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/Equipment and cascade system maintained	New indicator	1 set of Office Machinery/Equipment and cascade system maintained	Develop ToRs for the machinery and cascade system maintenance	No target for the quarter	No target for the quarter	1 set of Office Machinery/Equipment and cascade system maintained	150 000	Maintenance contract
CMSD-08	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	New indicator	1 set of library and training material procured	Develop ToRs for the library and training material	No target for the quarter	No target for the quarter	1 set of library and training material procured	25 000	Developed TOR Delivery note/Invoice
CMSD-09	Basic Services Delivery	To ensure provision of effective fire-	Fire Station TT Cholo	Establishment of TT	CDM	Percentage establishment of TT Cholo	New indicator	100% establishment of TT	Develop ToRs for the	100% establishment of	No target for the quarter	No target for the quarter	200 000	Report on the

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		fighting and rescue services in the district		Cholo Fire Station		fire station		Cholo fire station	appointment of the consultant	TT Cholo fire station				project
DISASTER MANAGEMENT														
CMSD-10	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 Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	60 000	Concept Document Attendance Register and Report
CMSD-11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	230 000	List of volunteers engaged (per quarter)

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
				ment volunteers					d	d	d	d		
CMSD-12	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 150 sleeping mats, 800 blankets, 100 lamps,	Procurement of 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting	2 100 000	Delivery note and invoice/
CMSD-13	Basic Services	To promote and sustain an integrated approach to disaster	Disaster management awareness services	Commemoration of International	CDM	Number of International Day for Disaster Risk Reduction	1 IDDRR awareness and disaster risk	1 IDDRR awareness held	No target for the quarter	1 IDDRR awareness held	No target for the quarter	No target for the quarter	150 000	Attendance register/Agenda/

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		management continuum in CDM		day for disaster risk reduction (IDDRR)		(IDDRR) awareness and summit held	management summit held							Report
CMSD-14	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	1 Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Disaster Risk Management Support Schools Competition for Learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report
CMSD-15	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	School support programs	Disaster Management safety and resilience programs	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools supported on implementation of disaster risk reduction programs	8 Schools (Primary and secondary) supported on implementation of disaster risk	No target for the quarter	No target for the quarter	No target for the quarter	8 Schools (Primary and secondary) supported on implementation	70 000	Attendance Register/Correspondence

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
				ms implemented at schools				reduction programs				ntation of disaster risk reduction programs		
CMSD-16	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	New indicator	16 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	70 000	Attendance Register and Minutes
MUNICIPAL HEALTH SERVICES														
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		communities												
CMSD-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	No target for the quarter	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	200 000	Agenda/Attendance register
CMSD-22	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	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	150 000	Agenda, Attendance registers

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		communities												
CMSD-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports
CMSD-24	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 set of food and water quality monitoring accessories procured	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings procured	No target for the quarter	No target for the quarter	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes	No target for the quarter	85 000	Delivery note, Invoice/

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		communities					strings procured				latex gloves, 36 twine cotton strings procured			
CMSD-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	50 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	No target for the quarter	No target for the quarter	No target for the quarter	10 food and water quality monitoring equipment procured	100 000	Delivery note, Invoice
CMSD-26	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on food and water sampling	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	50 000	Water sampling report

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		the felt needs and aspirations of local communities												
CMSD-27	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 sampling and of Moore pads planting	Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	155 000	Food sampling /Moore pads planted report
CMSD-28	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		the felt needs and aspirations of local communities												
CMSD-29	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report
SPORTS, RECREATION, ARTS AND CULTURE														
CMSD-30	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and	Coordination of Community Safety Forums	Coordination of four community	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinate	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	1 Community safety forum coordinated	No target for the quarter	125 000	Agenda Attendance register

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	ion	recreation, arts and culture in Capricorn District Municipality		safety forums			d			ed	ed			er/ Correspondence
CMSD-31	Good governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Agenda Attendance register
CMSD-32	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Community development	Communal outreach programme	Local municipalities	Number of communal outreach programmes organised	New indicator	2 communal outreach programmes organised	No target for the quarter	No target for the quarter	1 communal outreach programmes organised	1 communal outreach programmes organised	OPEX	Agenda and Attendance Register
FD-02	Municipal Transfor	Financial reporting	Budget Treasury	CDM	Number of	1 Unqualified audit opinion	1 Unqualified	1 Unqualified audit opinion	No target for the	1 Unqualifi	No target for the	No target for the	OPEX	Unqualified

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	mation and Organisational Development				Unqualified audit opinion	(without material matters)	audit opinion (without material matters)		quarter	ed audit opinion	quarter	quarter		audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM	CDM	100 percent of compliance to the SCM	100 percent of compliance to the SCM	100 percent of compliance to the SCM	100 percent of compliance	100 percent of compliance	100 percent of compliance	100 percent of compliance	OPEX	Zero irregular, fruitless

Business Unit														
Outcome 9:														
Outputs 1 & 7:														
Key Strategic Organisational Objectives:														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
				regulations		regulations that result in R nil irregular, fruitless and unauthorised	regulations that result in R nil irregular, fruitless and unauthorised	regulations that result in R nil irregular, fruitless and unauthorised	ce to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure		ss and wasteful, and unauthorised expenditure

10. VOTE 7 – 15 NOT APPLICABLE

The Municipality has only 6 Departments which translate to six votes:

11. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects

DC35 Capricorn - Supporting Table SA36 Detailed capital budget

R thousan d	Function	Project Descriptio n	Proj ect Nu mbe r	Type	MTSF Servic e Outco me	IUDF	Own Strate gic Objec tives	Asset Class	Asset Sub- Class	Ward Locatio n			2020/21 Medium Term Revenue & Expenditure Framework		
											Au dite d Out co me 201 8/1 9	Curre nt Year 2019/ 20 Full Year Forec ast	Budget Year 2020/2 1	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipa lity: <i>List all capital projects grouped by Function</i>															
TRADIN G															

SERVICE S	Water Planning design	Development of technical reports	INF R-22	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	Whole of the district	264 270	–	30 000	708 26	26 708
WSIG Schemes	Implementation of WSIG Scheme		INF R-23	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	Whole of the district	121 701		65 751	795 78	65 751
Equitable share water projectco-funding	Equitable share water projectco-funding			New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	Whole of the district	–		15 775	952 22	20 529
Allday Bulk Water Supply	Construction of Water supply project			New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351				269 2	2 269
07420200 1444 - Lethaleng ext. and Puraspan (Ga-Machaba)	Construction of Water supply project		INF R-24	New	An efficient, effective and development-	Growth	To provide sustainable basic water	Water Supply Infrastructure	Distribution	LIM351	968				

ext WS				oriented public service		services								
074202001446 - Senwabarwana Water Supply	Construction of Water supply project		New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		6 118			
Kromhoek Makgatho Devrede WS	Construction of Water supply project		New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		2 882	696	8	8 696
Nailana, Milbank East, Nereng Ga Molefe Water Supply	Construction of Water supply project	INF R-24	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		7 555	537	4	4 537
Grootpan, Sias, Ramaswika Water Supply	Construction of Water supply project	INF R-26	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		6 458	391	17	65 300
Driekoppies WS	Construction of Water supply project		New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic	Water Supply Infrastructure	Distribution	LIM351		623			

Thorpe, Hlona WS	Construction of Water supply project		New	development-oriented public service An efficient, effective and development-oriented public service	Growth	water services To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		1 644				
Thalane, Madoana (Matoane) WS	Construction of Water supply project		New	development-oriented public service An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		2 076				
Groothoek Lebowakgomo Zone	Construction of Water supply project		New	development-oriented public service An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351		2 076				
Groothoek RWS (Rakgwatha, Makweng, Makhushoaneng)	Construction of Water supply project	INF R-37	New	development-oriented public service An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		31 586	34 783	038	19	–
Groothoek, Motseren	Construction of Water supply		New	development-oriented public service An efficient, effective and development-oriented public service	Growth	To provide	Water Supply Infrastructure	Distribution	LIM355		3 648				

G, Madishad itoro RWS	project			effectiv e and develo pment- oriente d public service		sustai nable basic water servic es	cture								
Lebowak gomo WWTW, Senwaba rwna Ponds, Alldays	Constructio n of Water supply project		New	An efficient , effectiv e and develo pment- oriente d public service	Growt h	To provid e sustai nable basic water servic es	Water Supply Infrastru cture	Distributio n	LIM355		12 718		043	13	17 391
Mafefe RWS (Mahlatja ne, Mankele, Ga Moila, Ngwana me)	Operations of waste water treatment works		New	An efficient , effectiv e and develo pment- oriente d public service	Growt h	Operat ions of waste water treatm ent works	Sanitatio n Infrastru cture	Waste Water Treatment Works	LIM355		4 646				
Mathabat ha Tongwan e BWS Makgoba Madikele ng Lekgware ng Matatan Mphahlel e (Bolatjan e, Phalakoa ne, Makurung)	Constructio n of Water supply project	INF R-38	New	An efficient , effectiv e and develo pment- oriente d public service	Growt h	To provid e sustai nable basic water servic es	Water Supply Infrastru cture	Distributio n	LIM355		73 049	109 836	714	42	–
	Constructio n of Water supply project	INF R-39	New	An efficient , effectiv e and develo pment- oriente d public service	Growt h	To provid e sustai nable basic water servic es	Water Supply Infrastru cture	Distributio n	LIM355		5 463	–	537	4	21 739
Mphahlel e RWS	Constructio n of Water		New	An efficient	Growt h	To provid	Water Supply	Distributio n	LIM355		7 662		696	8	17 391

(Maijane, Sefalaolo)	supply project			, effective and development-oriented public service		e sustainable basic water services	Infrastructure							
Stocks RWS (Hwelere ng, Makotse)	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		2 088			
Zebediela South (Khureng, Mehlaeng, Malatane)	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		27 575		087 26	26 087
Nthabise ng Capricorn park WS	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		27			
Phasha Water Supply	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM353		3 169		696 8	6 050

Ratsaka Water Supply	Construction of Water supply project		New	service An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM353		1 691		522 8	17 391
Sefene Water Supply	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM353		24 163		097 22	17 391
Sephala, Mokopu, Thoka, Makwetja RWS Phase 2	Construction of Water supply project		New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM353		27 726	29 565	217 5	
O & M Tools	Construction of Water supply project	INF R-42	New	An efficient , effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM353		220	220	220	220
Operations & maintenance term contracts	Procurement of O&M Tools	INF R-01	Renewal	To provide sustainable basic water	Growth	To provide sustainable basic	Water Supply Infrastructure	Capital Spares	DC35 Whole of the district		18 500	10 000	000 15	10 000

Refurbishment of water purification package plant	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	INF R-05	Renewal	service To provide sustainable basic water services	Growth	water services To provide sustainable basic water services	Water Supply Infrastructure	Capital Spares	DC35 Whole of the district			5 000	000	10	15 000
Borehole diesel generators	Operations of waste water treatment works		New	Operations of waste water treatment works	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Waste Water Treatment Works	DC35 Whole of the district			1 000	000	1	1 000
PUBLIC SAFETY Fire station (TT Cholo) High Pressure grass skid units	Construction of Aganang Fire Station High Pressure grass skid units	CM SD-01	New	Protect and enhance our environmental assets and natural resources	Inclusion and access	To ensure provision of effective fire fighting and rescue services in the district	Community Facilities	Fire/Ambulance Stations	LIM354	15 500	200	400	–	–	–
Hazardous material equipment	Hazardous material equipment		New	Protect and enhance our environment	Inclusion and access	To ensure provision of effective	Machinery and Equipment	Capital Spares	DC35 Whole of the district			–	–		800

Office Machinery/Equipment and cascade system	Office Machinery/Equipment and cascade system		New	mental assets and natural resources Protect and enhance our environmental assets and natural resources	Inclusion and access	ve fire fighting and rescue services in the district To ensure provision of effective fire fighting and rescue services in the district	Machine ry and Equipment	Capital Spares	DC35 Whole of the district			150	150	150
Extraction equipment	Extraction equipment		New	Protect and enhance our environmental assets and natural resources	Inclusion and access	To ensure provision of effective fire fighting and rescue services in the district	Machine ry and Equipment	Capital Spares	DC35 Whole of the district	–	700	700	700	700
FINANCE AND ADMINISTRATION IT Security (Cameras)	IT Security (Cameras)	CPS D-27	New	Responsive, accountable, effective and efficient local govern	Governance	To provide effective and efficient ICT services	Computer Equipment	Unspecified	DC35 Whole of the district	75	100	100	100	100

IT hardware	IT hardware	CPS D-26	New	ment Responsive, accountable, effective and efficient local government	Governance	within the Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office		1 370	600	900	900
IT Software	IT Software	CPS D-26	New	ment Responsive, accountable, effective and efficient local government	Governance	To provide effective and efficient ICT services within the Municipality	Licences and Rights	Computer Software and Applications	Head Office		116	110	110	110
IT networks Infrastructure	IT networks Infrastructure	CPS D-26	New	ment Responsive, accountable, effective and efficient local government	Governance	To provide effective and efficient ICT services within the Municipality	Computer Equipment	LV Networks	Head Office		160	400	400	400
Access Control and Camera System	Access Control and Camera System	CPS D-31	New	ment Responsive, accountable, effective and	Governance	To provide effective and efficient	Computer Equipment	Unspecified	Head Office		557	100	100	100

Financial system upgrade and enhancement	Financial system upgrade and enhancement	CPS D-30	Upgrading	efficient local government	Governance	nt ICT services within the Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office		9 394	1 937	637	1	1 637
07120700 1496 - Implementation of server solution	IT EQUIPMENTS (PMU)	CPS D-27	New	A skilled and capable workforce to support an inclusive growth path	Governance	Responsive, accountable, effective and efficient local government	Computer Equipment	Unspecified	DC35 Whole of the district		34				
07120700 1499 - ICT Strategy review	Community shared network		New	Responsive, accountable, effective and efficient local government	Governance	Responsive, accountable, effective and efficient local government	Computer Equipment	Unspecified	DC35 Whole of the district		800				
07120700 1500 - IT EQUIPM	Implementation of server		New	Responsive, accountable	Governance	Responsive, accountable	Computer Equipment	Unspecified	DC35 Whole of the		43	-	-	-	-

ENTS (PMU)	solution			table, effective and efficient local government		effective and efficient ICT services within the Municipality	nt		district					
Community shared network	Network Access Storage Devices		New	Responsive, accountable, effective and efficient local government	Governance	To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	DC35 Whole of the district	–	500	300	300	
Internal Communication system (Council Chamber)	Internal Communication system (Council Chamber)		New	Responsive, accountable, effective and efficient local government	Governance	To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office		500			
Network Access Storage Devices	ICT Strategy review	CPS D-32	New	Responsive, accountable, effective and efficient local government	Governance	To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office		400	490	560	

Procurement of Office Furniture	FOE - Office Furniture	CPS D-33	New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Furniture and Office Equipment	Unspecified	DC35 Whole of the district	3 800	–	800	1	1 800
Procurement of air-conditioners	ME - Installation of air-conditioners	CPS D-34	New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	DC35 Whole of the district	749	250	450		450
Procurement of Plants & Equipment's	ME - Plants & Equipment's	CPS D-37	New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	DC35 Whole of the district	7 905	1 000	350	1	3 350
Procurement of backup generator (Molemole fire offices)	ME - Purchasing of backup generator (Molemole fire offices)	CPS D-42	New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	LIM353	650				

Procurement of steel containers	ME - Purchasing of steel containers		New	Responsive, accountable, effective and efficient local government	Governance	ments To provide auxiliary support services to all departments	Operational Buildings	Municipal Offices	LIM354		850			
Refurbishment of fire stations(external toilets and showers)	OB - Construction of external toilets and showers of fire stations		New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Operational Buildings	Municipal Offices	LIM355		400	-		
Refurbishment of fire stations(Paving)	OB - Paving of fire stations	CPS D-41	New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Operational Buildings	Municipal Offices	DC35 Whole of the district		1 209	-	-	-
Construction of Blouberg satellite offices(Planning, designs and Construction)	OB - Planning, designs and Construction of Blouberg satellite offices		New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all depart	Operational Buildings	Municipal Offices	LIM351		1 235	6 000	000 6	-

Refurbishment of fire stations(Other)	OB - Refurbishment of fire stations	CPS D-35	Renewal	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Operational Building s	Municipal Offices	DC35 Whole of the district	2 000	–	–	–
Construction of Guard Houses	Construction of Guard Houses		New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Operational Building s	Municipal Offices	DC35 Whole of the district		1 000		
Refurbishment of Motumo Trading Post	Roof Construction		Renewal	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Operational Building s	Municipal Offices	Head office	1 000	–	–	
Procurement of fire engines	Planning, designs and Construction of Blouberg satellite offices		New	An efficient , effective and development-orientated public service	Governance	To provide auxiliary support services to all depart	Operational Building s	Municipal Offices	DC35 Capricorn LIM351 Blouberg	–	2 100	600	1 3 500

Procurement of Rapid response vehicles X2	OB - Refurbishment of Motumo Trading Post		Renewal	Responsive, accountable, effective and efficient local government	Governance	ments To provide auxiliary support services to all departments	Heritage assets	Historic Buildings	LIM353		-	1 500	000 2	2 500
Refurbishment of Fire vehicles	TA - Purchase of fire engines		New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Transport Assets	Unspecified	DC35 Whole of the district		3 250	-	-	-
Procurement of Water vehicles (trucks and bakkies)	TA - Rapid response vehicles X3		New	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Transport Assets	Unspecified	DC35 Whole of the district	80 122	4 571	1 500	000 3	4 000
Parent Capital expenditure										344 393	451 700	321 377	367 302	364 807
Entities: <i>List all capital projects grouped</i>														

<i>by Entity</i>														
Entity A Water project A														
Entity B Electri city project B														
Entity Capital expendit ure										-	-	-	-	-
Total Capital expendit ure										344 393	451 700	321 377	367 302	364 807

12. CONCLUSION

The approval of this Service Delivery and Budget Implementation Plan (SDBIP), for 2020/21 happens at the time when our District, the Country and the world are hit by the Covid-19 pandemic. The virus is spreading faster than anticipated, and this put more strain on the already limited state resources. The municipality is not spared from the effects of this world virus, and as such our resources are also strained to cater for the massive impact of this pandemic

Amid the effects of this virus we are still expected to deliver services to our residents with no interruptions as the face of service delivery. This is the contract we are signing with members of our communities, and we shall be assessed on the performance of this contract. This Service Delivery and Budget Implementation Plan (SDBIP) pursues the objectives of local government as well as issues raised by communities and stakeholders of Capricorn District Municipality. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets. As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the managers' performance agreements. The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of Capricorn District Municipality.

The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted. We invite everyone to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

13. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality
BLM	Blouberg Local Municipality
BWS	Bulk Water Scheme
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
COGHSTA	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
DoE	Department of Education
DPW	Department of Public Works
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWA	Department of Water Affairs
EEDG	Energy Efficiency Demand Grant
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognised Accounting Practice
HCBC	Home and Community Based Care

HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
IDRR	International Day for Disaster Risk Reduction
KPA	Key Performance Area
KPI	Key Performance Indicator
LDV	Light Delivery Vehicles
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LUM	Land Use Management
MFMA	Municipal Finance Management Act 56 of 2003
M&E	Monitoring and Evaluation
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MTEF	Medium Term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
MWIG	Municipal Water Infrastructure Grant
NGO	Non-Governmental Organisation

NSDP	National Spatial Development Perspectives
O&M	Operations & Management
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
RA	Road Assessment
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
RWS	Regional Water Scheme
SANS	South African National Standards
SAP	Systems Applications and Products
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authority
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SCOA	Standard Chart of Account
SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works