

# CAPRICORN DISTRICT MUNICIPALITY



2020/21

## FINAL REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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## 1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CDM	Capricorn District Municipality
EPWP	Expanded Public Works Programme
GDS	Growth and Development Strategy
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information and Communication Technology
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
IDDRR	International Day for Disaster Risk Reduction
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
MFMA	Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act 32 of 2000
MTREF	Medium-term Revenue and Expenditure Framework
NGO	Non-Governmental Organisation
O&M	Operations & Management
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
PMU	Project Management Unit
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
RWS	Regional Water Scheme

SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authority
SMMEs	Small Medium & Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
WESSA	Wildlife and Environmental Society of South Africa



## **2. Foreword by the Executive Mayor Cllr MJ Mpe**

As Capricorn District Municipality, our 2020/2021 revised Intergrated Development Plan (IDP) continues to preserve an alignment between the Growth and Development Strategy (GDP) vision 2040, the district strategic objectives or priorities and key areas by outlining indicators that drive the district strategic path.

The review of our SDBIP 2020/2021 takes place at the time when we as a country and the world are hard at work fighting the Coronavirus pandemic. Our National Government under the leadership of President Matamela Cyril Ramaphosa has declared this pandemic a national disaster and announced several extraordinary measures to combat the grave public health emergency.

This revised SDBIP therefore seeks to concretise the implementation of our strategic path whilst continuing to respond to environmental disruptors such as the Covid-19 pandemic currently wrecking our communities at second wave impacting on various economic sectors and also Tropical Cyclone Eloise that has delivered heavy rains and destroying houses and roads in our communities.

We are guided by the Municipal Systems Act, 32 of 2000 that requires that we revise our SDBIP as local government. I have to present this revised SDBIP of CDM for the current financial year 2020/21 as a continued detailed, one year plan of the institution that gives effect to the actual implementation of the IDP. It is an expression of the objectives of CDM in a quantifiable outcome that will be implemented. It includes service delivery targets for the remaining two quarters and facilitates oversight over financial and non-financial performance of CDM.

It remains a gem of annual performance contract between officials 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. In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium-Term Revenue and Expenditure Framework. (MTREF).

This financial year concludes the 2016-2021 council term, and this Plan sets out all programmes to improve the lives of our people that this Council envisioned and concretised in its five-year plan. In this remaining two quarters, we are going to consolidate all programmes to improve the lives of our people and also respond to the pandemic itself. We are also going to wrap up both capital and operational expenditure targets that this Council envisioned and concretised in its five-year plan.

On behalf of CDM Administration, I would like to extend our hand of appreciation to the communities of our Municipality for entrusting us with the municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

Re Šoma le Setšhaba

**APPROVED BY:**

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**CLLR: MJ MPE**

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**DATE**

### 3. INTRODUCTION

The **Municipal Systems Act (MSA) section 41 (1) (a) (b) (c) (d) & (e)**, stipulates that, “A Municipality must in terms of its performance management system and in accordance with any regulations guidelines that may be prescribed:-

Set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the Municipality’s development priorities and objectives set out in its integrated development plan,

- (a) Set measurable performance targets with regard to each of those development priorities and objectives,
- (b) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) & (b) monitor performance and measure and review performance at least once per year,
- (c) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met,
- (d) Establish a process of regular reporting to the Council, other political structures, political office bearers and staff of the Municipality and public and appropriate organs of the state”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration.

### 4. PURPOSE

**Section 54 (1)** of the Municipal Finance Management Act states that:

(1) On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the Mayor must:

- (a) Consider the statement or report
- (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan.
- (c) Consider and, if necessary, make any revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

It is against this background that a submission is made to Council to consider the revision of the service delivery budget implementation plan and adjustment budget as outlined in the abovementioned legislation.

## 5. LEGISLATIVE FRAMEWORK

In terms of **sec 28 of the Municipal Finance Management Act no, 56 of 2003:-**

.....**28.(1)**A municipality may revise an approved annual budget through an Adjustment Budget.

(2) An adjustment budget—must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;

(b) may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate Spending programmes already budgeted for;

(c) may, within a prescribed framework, authorise unforeseeable and unavoidable Expenditure recommended by the mayor of the municipality;

(d) may authorise the utilisation of projected savings in one vote towards Spending under another vote;

(e) may authorise the spending of funds that were unspent at the end of the past Financial year where the under-spending could not reasonably have been Foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;

(f) may correct any errors in the annual budget; and

(g) may provide for any other expenditure within a prescribed framework.

(3) An adjustments budget must be in a prescribed form.

(4) Only the mayor may table an adjustments budget in the municipal council, but an Adjustments budget in terms of subsection (2)(b) to (g) may only be tabled within any Prescribed limitations as to timing or frequency.

(5) When an adjustments budget is tabled, it must be accompanied by—

(a) an explanation how the adjustments budget affects the annual budget;

(b) a motivation of any material changes to the annual budget;

(c) an explanation of the impact of any increased spending on the annual budget And the annual budgets for the next two financial years; and

(d) any other supporting documentation that may be prescribed.

(6) Municipal tax and tariffs may not be increased during a financial year except when required in terms of a financial recovery plan.

(7) Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to the adjusted budget.

In terms of **Section 53(1)(c)(ii)** of the **Municipal Management Act (MFMA) No. 56 of 2003**, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and which must include :



- (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; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c) The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery.

In terms of (c) above National Treasury has prescribed in terms of MFMA Circular No. 13 that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality's SDBIP.

**6. SUMMARY OF INSTITUTIONAL PERFORMANCE PER DEPARTMENT FOR JULY-DECEMBER 2019**

Departments	Number of Projects	Projects Not Applicable for Mid-year	Targets Achieved	% Achieved	Targets not Achieved	%Not Achieved
Strategic Executive Management Services	45	07	38	100%	00	0%
Infrastructure Services	28	01	18	67%	09	33%
Corporate Services	50	11	39	100%	00	0%
Finance	21	07	14	100%	00	0%
Department of Environmental, Planning and Management Services	40	05	34	97%	01	3%
Community Services	31	08	22	96%	01	4%
<b>Overall Organizational Performance</b>	<b>215</b>	<b>39</b>	<b>165</b>	<b>94%</b>	<b>11</b>	<b>6%</b>

## 7. REVIEWED DEPARTMENTAL TARGETS IN SUMMARY FOR 2020/2021 FY

### SEMS

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-01	IGR meetings	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	150 000	50 000 Budget revised to prioritise other service delivery	None
SEMSD-02	District Lekgotla	1 District Lekgotla coordinated	Target not revised	No target for the quarter	Target not revised	1 District Lekgotla coordinated	Target not revised	400 000	200 000 Budget revised to prioritise other service delivery	None
SEMSD-08	Fraud prevention programmes (awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	58 000	48 000 Budget revised to prioritize service delivery projects	None

Project No.	Project Name	2020/21 Annual Target	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-09	Forensic investigations	100 percent investigations report as per requests	Target not revised	100 percent investigations report as per requests	Target not revised	100 percent investigations report as per requests	Target not revised	80 000	1 080 000 Budget revised to cater for more investigations	None
SEMSD-10	Security Management services	12 security reports issued	Target not revised	3 security reports issued	Target not revised	3 security reports issued	Target not revised	21 340 000	20 340 000 Budget revised to cater for investigations	None
SEMSD-12	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation)	100 percent of communication programme coordinated and publicised (Corporate image and	Target not revised	100 percent of communication programme coordinated and publicised	Target not revised	100 percent of communication programme coordinated and publicised	Target not revised	3 250 000	3 234 000 Budget revised to prioritise service delivery projects	None

Project No.	Project Name	2020/21 Annual Target	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
	and media relation programme)	branding, Advertising, publications, publicity, stakeholder participation and media relation programme)								
SEMSD-15	Call Centre for district hotline	100 percent of Customer Care complaints and queries received and resolved within 30 days period	Target not revised	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	Target not revised	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	Target not revised	500 000	300 000 Budget revised to prioritise other service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
		through Call Centre System		Call Centre System						
SEMSD-16	District Bathople campaign	2 District Bathople monitoring conducted and 4 forums coordinated.	Target not revised	1 District Bathople monitoring conducted and 1 forum coordinated.	Target not revised	1 forum coordinated	Target not revised	250 000	50 000 Budget revised to prioritise service delivery projects	None
SEMSD-23	Back to Basics	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	1 Back to Basics report produced	Target not revised	OPEX	Budget not revised	KPA aligned to the IDP

Project No.	Project Name	2020/21 Annual Target	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-24	Special Focus Programmes	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	Target not revised	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	Target not revised	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	Target not revised	529 000	356 000 Budget revised to prioritise service delivery projects	None
SEMSD-25	HIV & AIDS Programmes (Governance, Coordination,	32 HIV & AIDS Programmes coordinated (Governance,	Target not revised	8 HIV & AIDS Programmes coordinated (Governance,	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support,	Target not revised	481 000	218 000 Budget revised to prioritise service delivery projects	None

Project No.	Project Name	2020/21 Annual Target	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
	Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	nance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)		Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)		Capacity Building, Civil Society Summit and Monitoring & Evaluation)				
SEMSD-26	Whippery Management meetings	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	108 000	50 000 Budget reduced to prioritise other service delivery projects	None



Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-28	Council meetings	6 Council meetings coordinated		2 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	100 000	20 000 Budget reduced to prioritise other service delivery projects	None
SEMSD-31	Management and Executive Management meetings	49 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	Target not revised	OPEX	Budget not revised	Strategic objective aligned to IDP
SEMSD-32	Project Site visits	30 Site Visits coordinated		8 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	40 000	Budget not revised	Strategic objective aligned to IDP

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-33	Oversight programmes (MPAC)	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	3 Public Hearings/Oversight Programmes Coordinated	Target not revised	1 Public Hearings/Oversight Programmes Coordinated	Target not revised	300 000	150 000 Budget revised to prioritise service delivery projects	Strategic objective aligned to IDP
SEMSD-34	Ethics programmes	1 working session coordinated	Target not revised	1 working session coordinated	No target for the quarter	No target for the quarter	working session coordinated	50 000	Budget not revised	3 <sup>rd</sup> quarter target shifted to 4 <sup>th</sup> quarter due to restrictions on gathering
SEMSD-35	Public Participation programmes (Council Outreach/imbizo)	4 Council Outreach/imbizo coordinated	Target not revised	1 Council Outreach/imbizo coordinated	Target not revised	1 Council Outreach/imbizo coordinated	Target not revised	421 000	200 000 Budget revised to prioritise other service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-37	Women Parliament	1 Women Parliament coordinated	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	85 000	35 000 Budget reduced to prioritise other service delivery projects	None
SEMSD-39	State of the District Address	1 State of the District Address coordinated	Target not revised	No target for the Quarter	Target not revised	1 State of the District Address coordinated	Target not revised	800 000	200 000 Budget revised to prioritise other service delivery projects	None
SEMSD-40	Mayoral outreach programme	4 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	Target not revised	535 000	200 000 Budget revised to prioritise other service delivery projects	None
SEMSD-41	Educational support programme	2 educational support programmes coordinated	Target not revised	1 educational support programme coordinated	Target not revised	No target for the Quarter	Target not revised	385 000	330 000 Budget reduced to prioritise other service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision
SEMSD-42	Support to traditional authority/Magoshi forum	4 Traditional/Magoshi support Forums coordinated	Target not revised	1 Traditional/Magoshi support Forum coordinated	Target not revised	1 Traditional/Magoshi support Forum coordinated	Target not revised	250 000	85 000 Budget revised to prioritise other service delivery projects	None
FD-02	Financial reporting	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations.

## INFRASTRUCTURE

Project Number	Project Name	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision
INFR-03	Refurbishment of Package Plants	3 Package Plants refurbished	Target not revised	1 Package Plants refurbished	Target not revised	2 Package Plants refurbished	Target not revised	5 000 000	3 700 000 Budget revised to prioritise other service delivery projects	None
INFR-04	Water Infrastructure Repairs and Maintenance (Term Contractors)	90% of reported breakdowns attended through the services of Maintenance Term Contractors	Target not revised	90% of reported breakdowns attended through the services of Maintenance Term Contractors	Target not revised	90% of reported breakdowns attended through the services of Maintenance Term Contractors	Target not revised	21 112 000	39 952 000 Budget revised to continue repairing and maintenance of water infrastructure	None

Project Number	Project Name	2020/21 Annual Targets	Reviewed 20/21 annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	100 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	procurement of 100% of the required laboratory instruments	Target not revised	No target for the quarter	Target not revised	900 000	700 000 Budget revised to prioritise other service delivery projects	None
INFR-07	Water Quality monitoring and sampling	600 chemicals and 800 microbiological samples collected	Target not revised	150 chemicals and 200 microbiological samples collected	Target not revised	150 chemicals and 200 microbiological samples collected	Target not revised	200 000	100 000 Budget revised to prioritise other service delivery projects	None
INFR-16	Development of Project Management	100 percent of the Project Management	Target not revised	Draft Project Management Processes Document Submitted	Target not revised	100 percent of the Project Management Systems and Processes	Target not revised	4 347 826	0 Budget revised to prioritise other service delivery projects	None

Project Number	Project Name	2020/21 Annual Targets	Reviewed 20/21 annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision
	Systems and Processes	Systems and Processes document developed				document developed				
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	500 households with sanitation access	Target not revised	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	3 814 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1
INFR-18	Lepelle Nkumpi Sanitation	500 households with sanitation access	Target not revised	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1
INFR-19	Molemole Sanitation	500 households with sanitation	Target not revised	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1

Project Number	Project Name	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision
		on access								
INFR-20	Blouberg Sanitation	500 households with sanitation access	Target not revised	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1
INFR-21	Planning and development of technical reports	8 technical reports developed	10 technical reports developed	2 technical reports developed	Target not revised	2 technical reports developed	4 technical reports developed	30 000 000	41 880 000 000 Budget revised to pay work done on planning projects	None
INFR-22	Water Service Infrastructure Grant (WSIG) Schemes	100 percent Implementation of WSIG as per business plan	Target not revised	70 percent Implementation of WSIG as per business plan	Target not revised	100 percent Implementation of WSIG as per business plan	Target not revised	65 751 000	88 446 000 Budget revised to include rollover	None
FD-02	Financial reporting	1 Unqualified	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's extension as a result of covid regulations.



Project Number	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision
		audit opinion								

### Corporate Services –Vote 3

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
CP SD-01	Litigation Management	100 percent of all cases defended and instituted by June 2021	Target not revised	100 percent of all cases defended and instituted	Target not revised	100 percent of all cases defended and instituted by June 2021	Target not revised	3 985 000	5 685 000 Budget revised to cover outstanding and new legal fees	None
CP SD-11	Personnel protective	100% provision of personnel	Target not revised	50% provision of personnel protective equipment to	100% of personnel protective equipment	100% provision of personnel protective	Target not revised	2 950 000	1 500 000 Budget revised to prioritise	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
	Clothing	1 protective equipment to qualifying employees in line with the available budget		qualifying employees in line with the available budget	data collection	equipment to qualifying employees in line with the available budget			other service delivery projects	
CP SD-12	Employee Wellness Program	100 percent implementation of employee wellness interventions	Target not revised	75 percent implementation	Target not revised	100 percent implementation	Target not revised	2 550 000	1 900 000 Budget revised to prioritise other service delivery projects	None
CP SD-15	Induction sessions	2 induction sessions conducted	Target not revised	No target for the quarter	Target not revised	1 induction sessions conducted	Target not revised	50 000	0 Budget revised to prioritise other service delivery projects	None
CP SD-21	Learnship, Internships and experiential training	1 program put in place to capacitate young people in the district (internships or	Target not revised	1 program put in place to capacitate young people in the district (internships or experiential training)	Target not revised	No target for the quarter	Target not revised	500 000	350 000 Budget revised to prioritise other service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
		experiential training)								
CP SD-24	Procurement and implementation of computer hardware, software and networks	54 computer hardware, software and networks procured and implemented	Target not revised	No target for the quarter	Target not revised	54 Computer Hardware, software and networks procured and implemented	Target revised not	1 110 000	3 092 000 Budget revised to cover additional computer requirements	None
CP SD-25	ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	4 800 000	5 970 000 Budget revised to include roll-over	None
CP SD-26	Financial systems	100% Upgrade, enhancement	Target not revised	Monitoring of the implementation of any requested upgrade,	Target not revised	100% Upgrade, enhancement support	Target not revised	2 000 000	1 300 000 Budget revised to prioritise	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
		support and maintenance and support of Financial Systems		enhancement, support and maintenance of financial system		and maintenance of financial systems			other service delivery projects	
CP SD-27	Access Control Systems and Camera system	3 CDM offices installed with access control and/or camera systems	Target not revised	3 CDM offices installed with access control and/or camera systems	Target not revised	No target for the quarter	Target not revised	200 000	550 000 Budget not sufficient to achieve the targeted performance	None
CP SD-30	System Centre Solution	1 system centre solution implemented	Target not revised	No target for the quarter	Target not revised	1 system centre solution implemented	Target not revised	350 000	80 000 Budget revised to prioritise other service delivery projects	None
CP SD-33	Employee Shared Network	2 sites with Employee Shared Network	Target not revised	2 sites with Employee Shared Network	No target for the quarter	No target for the quarter	2 sites with Employee Shared Network	500 000	300 000 Budget revised to prioritise other service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
CP SD-34	Air-Conditioners	100% obsolete air conditioners replaced.	Target not revised	Needs analysis report developed and submitted	Target not revised	100% obsolete air conditioners replaced.	Target not revised	250 000	100 000 Target 34 and 35 were duplicated. Target 34 removed	None
CP SD-35	Replacement of absolute air conditioners	100% absolute air conditioner replaced	Target not revised	Needs Assessment/analysis of existing Air conditioners	Target not revised	100% Replacement of obsolete air conditioners	Target revised not	250 000	100 000 Budget revised to prioritise other service delivery projects	None
CP SD-36	Refurbishment of Fire Stations	1 fire station refurbished	Target not revised	1 fire station refurbished	Target not revised	No target for the quarter	Target revised not	500 000	1 500 000 Budget revised to prioritise other service delivery projects	None
CP SD-38	Blouberg Offices	50% of Blouberg water office constructed (Phase 1)	Target not revised	TOR developed and submitted	Target not revised	50% of Blouberg water office constructed (Phase 1)	Target revised not	6 000 000	2 000 000 Budget revised to prioritize service delivery projects	None
CP SD-39	Toilets and showers	1 fire station installed with toilets and showers	Target not revised	TOR developed and submitted	Target not revised	1 fire station installed with toilets and showers	Target revised not	300 000	Budget not revised	Installation of toilets included in the refurbishment.CPSD 36 and 39 merged.

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
CP SD-43	Plant and equipment	1 vehicle purchased	4 vehicles purchased	No target for the quarter	Target not revised	4 vehicles purchased	Target revised not	1 000 000	8 700 000 Budget increased to purchase additional fleet	None
CP SD-45	Fire vehicles	1 Fire vehicle procured	Target not revised	No target for the quarter	Target not revised	1 Fire vehicle procured	Target revised not	2 100 000	5055000 Budget revised to procure more vehicles	None
CP SD-46	Refurbishment of Fire vehicles	1 fire vehicle refurbished	Target not revised	TOR developed and submitted	Target not revised	1 fire vehicle refurbished	Target revised not	500 000	1 700 000 Budget increased to include roll-over	None
CP SD-47	Water Vehicles	1 water vehicles procured	10 water vehicles procured	No target for the quarter	Target not revised	1 water vehicles procured	10 water vehicles procured	1 500 000	23 000 000 Budget revised to procure additional water trucks	None
FD-02	Financial reporting	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations.

### FINANCE

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
FD-2.1	Financial reporting	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations.

### DPEMS

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
DPEM S-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	1 Rural Roads Assets Management System implemented and updated.	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	No target for the quarter	1 Rural Roads Assets Management System implemented and updated.	No target for the quarter	1 440 000	2 845 000 Budget revised to include roll-over	Annual target already achieved
DPEM S-06	Provide recycling units / depots	32 recycling units / bins provided to local municipalities	Target not revised	1 Project progress report on local municipalities provided with recycling units compiled	Target not revised	32 recycling units / bins provided to local municipalities	Target not revised	600 000	900 000 Budget revised to include roll-over	None
DPEM S-08	Air quality monitoring (Calibration and Repair of equipment)	5 air quality monitoring equipment calibrated & repaired	Target not revised	3 air quality monitoring equipment calibrated & repaired	Target not revised	2 air quality monitoring equipment calibrated & repaired	Target not revised	100 000	132 000 Budget revised to prioritize service delivery projects	None
DPEM S-09	Operation & maintenance of a continuous	12 continuous air quality monitoring reports compiled	Target not revised	3 continuous air quality monitoring	Target not revised	3 continuous air quality monitoring	Target not revised	1 400 000	1 500 000 Budget revised to include	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
	ambient air quality monitoring station			reports compiled		reports compiled			roll-over	
DPEM S-15	Environmental awareness campaigns	4 Promotional materials developed	Target not revised	Formal quotations obtained through SCM and appointment of a service provider	Target not revised	4 Promotional materials developed	Target not revised	100 000	50 000 Budget revised to prioritize service delivery projects	None
DPEM S-16	Review of IDP/Budget	1 IDP/Budget developed	Target not revised	Draft IDP/Budget developed	Target not revised	1 IDP/Budget developed	Target not revised	649 000	749 000 Budget revised to prioritize service delivery projects	None



Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
DPEM S-17	Strategic Planning Sessions	8 strategic planning sessions coordinated	Target not revised	7 strategic planning sessions coordinated	Target not revised	1 strategic planning sessions coordinated	Target not revised	400 000	200 000 Budget revised to prioritise other service delivery projects	None
DPEM S-18	IDP Awareness Sessions	4 IDP awareness sessions coordinated	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	70 000	Budget revised to prioritize service delivery projects	None
DPEM S-20	Implementation of SPLUMA (District Municipal Planning Tribunal)	4 reports on the District Municipal Planning Tribunal	Target not revised	1 report on the District Municipal Planning Tribunal	Target not revised	1 report on the District Municipal Planning Tribunal	Target not revised	150 000	450 000 Budget revised to include roll-over	None
DPEM S-21	Implementation of SDF	1 SDF project implemented	Target not revised	1 project progress report available	Target not revised	1 SDF project implemented	Target not revised	500 000	600 000 Budget revised to include roll-over	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
DPEM S-22	Spatial Planning Awareness Sessions	3 spatial planning awareness sessions co-ordinated	Target not revised	2 spatial planning awareness sessions co-ordinated	No target for the	No target for the quarter	2 spatial planning awareness sessions co-ordinated	50 000	0 Budget revised to prioritise other service delivery projects	3 <sup>rd</sup> quarter Target shifted to 4 <sup>th</sup> quarter due to restrictions on gatherings
DPEM S-23	Management of CDM GIS Systems	4 reports on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	50 000	0 Budget revised to prioritise other basic service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
DPEM S-26	Implementation of EPWP grant projects	8 EPWP grant projects implemented	Target not revised	2 EPWP grant projects implemented	Target not revised	No target for the quarter	Target not revised	500 000	656 000 Budget revised to include roll-over	None
DPEM S-30	Entrepreneurship Support (farmers)	10 farmers supported with linkage to markets and information	Target not revised	1 Information session held	No target for the quarter	10 farmers supported with linkage to markets and information	1 Information session held and 10 farmers supported with linkage to markets and information	200 000	0 Budget revised to prioritise other service delivery projects	None
DPEM S-31	Entrepreneurship Support for (SMME's incubation)	20 SMMEs incubated	15 SMMEs incubated	20 SMMEs Incubated	15 SMMEs incubated	Report on the 20 SMMEs incubated	15 SMMEs incubated	850 000	304 000 Budget revised to prioritize service delivery projects	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
DPEM S-32	Entrepreneurs hip support( SMMEs exhibitions)	5 exhibitions coordinated	2 exhibitions coordinated	2 exhibitions coordinated	1 exhibition coordinated	3 exhibitions coordinated	1 exhibition coordinated	1 200 000	444 000 Budget revised to prioritise other service delivery projects	None
DPEM S-37	Investment Attraction	1 Investment initiative undertaken	Target not revised	Marketing of the Handbook	Target not revised	1 investment initiative undertaken	Target not revised	160 000	669 000 Budget revised to include roll-over	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision
FD-02	Financial reporting	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations.

**COMMUNITY SERVICES**

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
CMSD-03	Miscellaneous equipment	1 set of small gear equipment and tools procured	Target not revised	No target for the quarter	Target not revised	1 set of small gear	Target not revised	1 200 000	1 000 000 Budget revised to	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
						equipment and tools procured			prioritize other service delivery projects	
CMSD-09	Fire Station TT Cholo	100% establishment of TT Cholo fire station	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	200 000	15 451 000 Budget revised to finalise the fire station	None
CMSD-11	Recruitment, engagement and registration of disaster management volunteers	50 Disaster management volunteers engaged and monitored	56 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	15 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	15 Disaster management volunteers engaged and monitored	230 000	270 000 Budget revised to include addition of extra volunteers	None
CMSD-12	Procurement of Disaster relief materials and shelters	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	Procurement of 60, tents, 260 sleeping mattress, 1700 blankets, 300 lamps, and 300 salvage sheets, 45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting	No target for the quarter	Target not revised	Procurement of 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable	Procurement of 60, tents, 260 sleeping mattress, 1700 blankets, 300 lamps, and 300 salvage sheets, 45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting	2 100 000	3 345 000 Budget revised due to additional grant received for Additional relief material to respond	Procurement of additional material

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
			<p><b>COVID-19 protective material :</b> 500 X 3 layer face Masks,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps, 1000 X 100ml Refill bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray), 100 X Food pedal sanitizer stands.</p> <p><b>Hygiene Pack:</b> Antibacterial hygiene bath Soap (75g x 5); Tooth Paste General Herbal /all in One (150ml x 5), Tooth Brush general/ (Multi-care x 5); Washing Cloth/Towel, (Size 30x30cm x 5), Washing/Powder Soap, (2kg x 1);</p>			shacks and 5 Solar lighting	<p><b>COVID-19 protective material :</b> 500 X 3 layer face Masks,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps, 1000 X 100ml Refill bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray), 100 X Food pedal sanitizer stands.</p> <p><b>Hygiene Pack:</b> Antibacterial hygiene bath Soap (75g x 5); Tooth Paste General Herbal /all in One (150ml x 5), Tooth Brush general/ (Multi-care x 5); Washing Cloth/Towel, (Size 30x30cm x 5), Washing/Powder Soap, (2kg x 1);</p>		to Covid 19 pandemic	

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
			Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion, Natural Moisturizer (400ml x 2); Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2); 6 x Single-Ply Tissue Rolls; 1 x 6packs Female sanitary pads.				Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion, Natural Moisturizer (400ml x 2); Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2); 6 x Single-Ply Tissue Rolls; 1 x 6packs Female sanitary pads.			
CMSD-15	School support programs	8 Schools (Primary and secondary )supported on implementation of disaster risk reduction programs	Target not revised	No target for the quarter	Target not revised	8 Schools (Primary and secondary )supported on implementation of disaster risk reduction programs	Target not revised	70 000	137 000 Budget revised to include rollover	None
CMSD-16	Disaster Management coordination	16 disaster management advisory forum coordinated	10 disaster management advisory forum and 6 Covid19 JOC Meetings and Operations coordinated	4 disaster management advisory forum coordinated	1 disaster management advisory forum and 3 Covid19 JOC Meetings and Operations coordinated	4 disaster management advisory forum coordinated	1 disaster management advisory forum and 3 Covid19 JOC Meetings and Operations coordinated	70 000	30 000 Budget revised to prioritise other service delivery projects	None
CMSD-20	Food handling facilities monitoring for	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food	Target not revised	3 reports on monitored food handling facilities	Target not revised	OPEX	Budget not revised	Means of verification added to



Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
				handling facilities						allow Covid - 19 activities
CMSD-21	Cleanest school competition	1 Cleanest school competition coordinated	Target not revised	1 Cleanest school competition coordinated	Target not revised	No target for the quarter	Target not revised	200 000	268 000 Budget revised to include rollover	None
CMSD-24	Food and Water quality monitoring accessories	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swabs, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procured	Target not revised	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swabs, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procured	Target not revised	No target for the quarter	Target not revised	85 000	135 000 Budget revised to include roll-over	None
CMSD-25	Food and water quality monitoring equipment	10 food and water quality monitoring equipment procured	Target not revised	No target for the quarter	Target not revised	10 food and water quality monitoring equipment procured	Target not revised	100 000	200 000 Budget revised to include for rollover	None

Project No.	Project Name	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision
CMSD-29	Monitoring compliance with health legislation of non-food handling premises	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	OPEX	Budget not revised	Means of verification added to allow Covid - 19 activities
FD-02	Budget Treasury	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations.

## 8. ADJUSTMENT BUDGET

The municipal Council has approved the original budget for implementation of programmes and other logistics for the 2020/21 financial year. An analysis was done on the expenditure trends throughout the first 7 months, and a need for adjustment was identified.

The total budget has adjusted upward from **R 1 053 495 000 to R 1 194 649 000**, which includes additional funding:

- Roll overs R 84 254 000
- Reserves R 14 698 000
- Auction income R 1 260 000
- LG SETA Grant R 97 000

### 8.1 Operating Revenue

The municipality realised an overall decrease of **R 4 518 000**.

8.1.1 Reallocation of Equitable share to CAPEX

8.1.2 LG SETA Grant received

8.1.3 Reallocation of MIG to CAPEX

8.1.4 Decrease on in interest investment revenue because of a decrease in interest rates

### 8.1.5 Revenue received from assets auction

OPEX FUNDING						
Source	ORIGINAL BUDGET 2020/21	ADJUSTMENTS 2020/21	ROLL OVER 2020/21	TOTAL BUDGET 2020/21	DRAFT ADJ 2020/21	ADJB BUDGET 2020/21
Equitable share	340 388 000	23 000 000	28 908 000	392 296 000	(8 648 000)	383 648 000
Equitable share - RSC	250 803 000			250 803 000		250 803 000
Disaster relief grant	-		365 000	365 000		365 000
LG Seta	-			-	97 000	97 000
FMG	1 000 000			1 000 000		1 000 000
RRAMS	2 443 000		1 565 000	4 008 000		4 008 000
MIG	26 581 000			26 581 000	(3 274 000)	23 307 000
EPWP	3 789 000		54 000	3 843 000		3 843 000
WSIG	4 386 000			4 386 000		4 386 000
Interest on Investments	29 470 000			29 470 000	(8 651 000)	20 819 000
Own Reserwes				-	14 698 000	14 698 000
Other income (tender document, access card, dontations etc)	1 149 000			1 149 000	1 260 000	2 409 000
Water sales	72 109 000			72 109 000		72 109 000
<b>TOTAL FUNDING</b>	<b>732 118 000</b>	<b>23 000 000</b>	<b>30 892 000</b>	<b>786 010 000</b>	<b>(4 518 000)</b>	<b>781 492 000</b>

## 8.2 Operating Expenditure

8.2.1 Increase in salaries due to the leave day costs

8.2.2 Decrease in general expenditure of R 15 105 000. Material adjustments were:

- 8.2.2.1 Decrease in computer services – R 4 765 000
- 8.2.2.2 Decrease in protective clothing – R 3 840 000
- 8.2.2.3 Decrease in S&T – R 2 543 000
- 8.2.2.4 Decrease in conference costs – R 1 224 000

OPERATING BUDGET						
	ORIGINAL BUDGET 2020/21	ADJUST MENTS 2020/21	ROLL OVER 2020/21	TOTAL BUDGET 2020/21	DRAFT ADJ 2020/21	ADJB BUDGET 2020/21
SALARIES	328 394 000	-	-	328 394 000	8 429 000	336 823 000
COUNCILLORS' ALLOWANCES	16 206 000	-	-	16 206 000	-	16 206 000
GENERAL EXPENSES	149 640 000	184 000	6 166 000	155 990 000	(15 105 000)	140 885 000
OPERATING PROJECTS	67 861 000	22 816 000	18 746 000	109 423 000	(1 973 000)	107 450 000
BULK WATER PURCHASES	69 170 000	-	-	69 170 000	-	69 170 000
REPAIRS AND MAINTENANCE	28 738 000	-	5 980 000	34 718 000	(1 575 000)	33 143 000
DEBT IMPAIRMENT/ COMMISSION EXPENSE	72 109 000	-	-	72 109 000	-	72 109 000
DEPRECIATION	79 724 000	-	-	79 724 000	824 960	80 548 960
TOTAL With depr	<b>811 842 000</b>	<b>23 000 000</b>	<b>30 892 000</b>	<b>865 734 000</b>	<b>(9 399 040)</b>	<b>856 334 960</b>
<b>TOTAL Without depr</b>	<b>732 118 000</b>	<b>23 000 000</b>	<b>30 892 000</b>	<b>786 010 000</b>	<b>(10 224 000)</b>	<b>775 786 000</b>

### 8.3 Capital budget

Capital Budget was increased with R 17 628 000

CAPEX FUNDING						
	ORIGINAL BUDGET 2020/21	ADJUSTMENTS 2020/21	ROLL OVER 2020/21	TOTAL BUDGET 2020/21	DRAFT ADJ 2020/21	ADJB BUDGET 2020/21
Equitable share	43 183 000	33 900 000	30 667 000	107 750 000	14 354 000	122 104 000
WSIG	75 614 000		22 695 000	98 309 000		98 309 000
MIG	202 580 000		-	202 580 000	3 274 000	205 854 000
	<b>321 377 000</b>	<b>33 900 000</b>	<b>53 362 000</b>	<b>408 639 000</b>	<b>17 628 000</b>	<b>426 267 000</b>

CAPITAL BUDGET						
	ORIGINAL BUDGET 2020/21	ADJUSTMENTS 2020/21	ROLL OVER 2020/21	TOTAL BUDGET 2020/21	DRAFT ADJ 2020/21	ADJB BUDGET 2020/21
WATER	285 710 000	16 000 000	22 695 000	324 405 000	(1 495 000)	322 910 000
WATER-O&M and Quality	16 220 000	-	-	16 220 000	15 640 000	31 860 000
EMERGENCY & DISASTER	1 450 000	-	7 100 000	8 550 000	8 151 000	16 701 000
CORPORATE SERVICES	17 997 000	17 900 000	23 567 000	59 464 000	(4 668 000)	54 796 000
	<b>321 377 000</b>	<b>33 900 000</b>	<b>53 362 000</b>	<b>408 639 000</b>	<b>17 628 000</b>	<b>426 267 000</b>

8.4 Ratios for the adjustment budget is as follows:

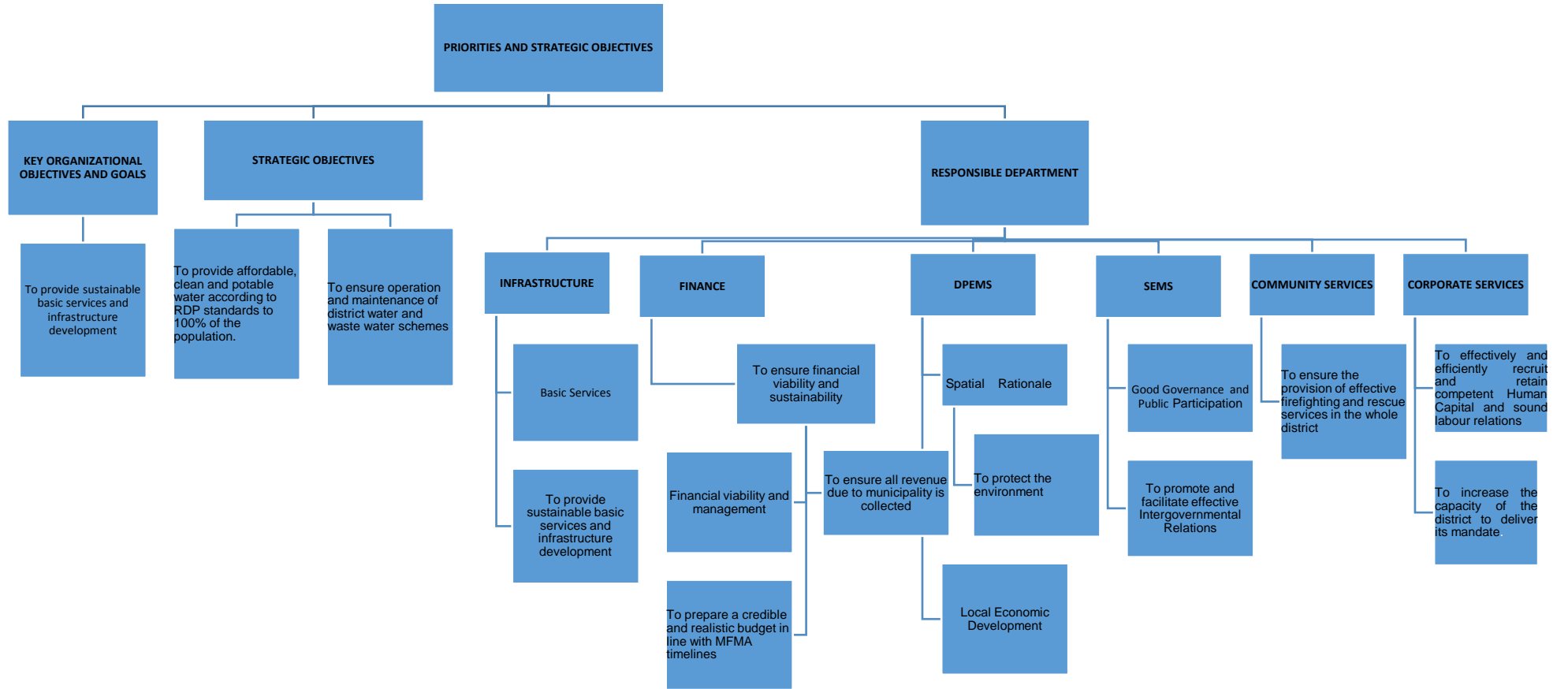
	<b>ORIGINAL BUDGET 2020/21</b>		<b>TOTAL BUDGET 2020/21</b>		<b>ADJB BUDGET 2020/21</b>
OPEX	732 118 000	69%	786 010 000	69%	775 786 000
CAPEX	321 377 000	31%	408 639 000	31%	426 267 000
<b>TOTAL</b>	<b>1 053 495 000</b>	<b>100%</b>	<b>1 194 649 000</b>	<b>100%</b>	<b>1 202 053 000</b>

**DC35 Capricorn - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 26/02/2021**

Description	Ref	Budget Year 2020/21											Medium Term Revenue and Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue by Vote</b>																
Vote 1 - Municipal governance and administration		15 282	31 844	28 848	33 397	25 820	25 427	26 790	36 851	38 946	37 892	30 789	137 732	469 618	426 327	454 060
Vote 2 - Community and public safety		4 779	6 079	6 329	7 518	6 200	6 012	6 267	7 550	6 857	7 956	7 856	25 033	98 437	83 916	91 521
Vote 3 - Economic and environmental services		1 576	3 454	2 224	1 990	1 979	2 118	3 263	3 881	4 086	3 978	4 156	6 467	39 172	37 892	39 940
Vote 4 - Trading services		20 497	26 645	41 798	53 207	50 113	90 523	34 061	38 976	69 854	50 895	53 860	64 397	594 826	593 676	609 755
<b>Total Revenue by Vote</b>		<b>42 134</b>	<b>68 023</b>	<b>79 199</b>	<b>96 112</b>	<b>84 112</b>	<b>124 080</b>	<b>70 380</b>	<b>87 258</b>	<b>119 742</b>	<b>100 722</b>	<b>96 662</b>	<b>233 629</b>	<b>1 202 053</b>	<b>1 141 811</b>	<b>1 195 276</b>
<b>Expenditure by Vote</b>																
Vote 1 - Municipal governance and administration		14 334	34 903	29 863	35 225	26 822	24 968	31 226	34 591	37 860	40 097	42 305	81 112	433 305	424 631	453 822
Vote 2 - Community and public safety		4 779	6 079	6 329	6 808	6 200	6 012	6 163	6 073	6 846	6 906	7 008	12 533	81 736	83 916	91 521
Vote 3 - Economic and environmental services		1 576	3 454	2 224	1 990	1 979	2 118	3 263	3 251	3 340	3 978	4 598	7 402	39 172	37 160	39 142
Vote 4 - Trading services		15 727	27 735	18 750	31 883	11 318	35 789	25 503	27 806	29 863	22 090	27 416	28 243	302 122	312 512	333 879
<b>Total Expenditure by Vote</b>		<b>36 416</b>	<b>72 171</b>	<b>57 165</b>	<b>75 907</b>	<b>46 319</b>	<b>68 887</b>	<b>66 154</b>	<b>71 720</b>	<b>77 909</b>	<b>73 070</b>	<b>81 328</b>	<b>129 289</b>	<b>856 335</b>	<b>858 219</b>	<b>918 364</b>
<b>Surplus/ (Deficit)</b>		<b>5 718</b>	<b>(4 148)</b>	<b>22 034</b>	<b>20 205</b>	<b>37 792</b>	<b>55 194</b>	<b>4 226</b>	<b>15 538</b>	<b>41 834</b>	<b>27 652</b>	<b>15 334</b>	<b>104 340</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>



# 9. PRIORITIES AND STRATEGIES



## 10. THE REVIEWED SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS FOR 2020/21 FY

The reviewed service delivery and performance indicators and targets for 2020-2021 per department are reflected below:

### 10.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Business Unit							Strategic Executive Management Services –Vote 1												
• Outcome 9:							• Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMSD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	109 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	15000	50000 Budget revised to prioritize other service delivery	None	Correspondence /Attendance registers / Minutes/ Reports

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
																	projects		
SEMS D-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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 District Lekgotla coordinated	Target not revised	40000	200000 Budget revised to prioritise other service delivery projects	None	Correspondence /Attendance registers

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMSD-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	Target not revised	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	Target not revised	1 internal audit report produced	Target not revised	70 000	Budget not revised	None	Internal Audit Reports
SEMSD-04	Good governance and public participation	To strengthen accountability through proactive audit	Audit meetings	Coordinate external audit process, audit committee activities	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised	840 000	Budget not revised	None	Correspondence /Attendance Registers/Minutes

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		oversight		es and Municipal support															
SEMS D-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	Target not revised	1 Municipal support report issued on improved audit	1 Municipal support report issued on improved audit	1 Municipal support report issued on improved audit	Target not revised	1 Municipal support report issued on improved audit	Target not revised	OP EX	Budget not revised	None	Municipal support report
SEMS	Good	To protect	Risk assess	Develop	CDM	Number of risk	1 risk regist	1 risk registe	Target	1 Risk Monito	1 Risk Monito	1 Risk Monito	Target	1 Risk registe	Target	OP EX	Budget	None	Correspondence

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
D-06	governance and public participation	to the municipality from potential risk	workshop, monitoring of risk implementation and training of management and staff on risk management.	and monitor the risk management register for all departments and risk training of management and staff		registers produced, number of risk monitoring reports issued, and number of risk trainings of management and staff coordinated	er produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	r produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	not revised	ring report issued	ring report issued	ring report issued, and 1 risk training of management and staff coordinated	not revised	r produced, and 1 Risk Monitoring report issued	not revised		not revised		/Risk Register, Attendance Registers /Monitoring reports
SEMS D-07	Good governance	To protect the municipality	Risk Committee	Coordinate risk committee	CDM	Number of risk committee	5 risk committee meeti	4 risk committee meetin	Target not	1 risk committee meetin	1 risk committee meetin	1 risk committee meetin	Target not	1 risk committee meetin	Target not	OP EX	Budget not	None	Correspondence /Attendance

Business Unit							Strategic Executive Management Services –Vote 1												
• Outcome 9:							• Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Revised Quarter 3 targets	Quarter 4 Targets	Revised Quarter 4 targets	2020/21 Annual Budget	Revised 20/21 Budget	Reason for revision	Means of verification
	ce and public participation	ipality from potential risk	meetings	tee activities.		meetings coordinated	ngs coordinated	gs coordinated	revised	g coordinated	g coordinated	g coordinated	revised	g coordinated	revised		revised		Registers/Minutes
SEMS D-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)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	58 000	48 000 Budget revised to prioritize service delivery projects	None	Correspondence /Attendance Registers/Minutes

Business Unit							Strategic Executive Management Services –Vote 1												
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<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMSD-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	100 percent investigations report as per requests	Target not revised	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	Target not revised	100 percent investigations report as per requests	Target not revised	80 000	1 080 000 Budget revised to cater for more investigations	None	Investigations reports and Request Register
SEMSD-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	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	3 security reports issued	3 security reports issued	Target not revised	3 security reports issued	Target not revised	21 340 000	20 340 000 Budget revised to cater for investigations	None	Security reports/ Risk register



Business Unit							Strategic Executive Management Services –Vote 1													
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification	
				premises and employees																
SEMSD-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	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and	4 Monitoring Reports on communication, events management guideline, Social Media policy	4 Monitoring Reports on communication, events management guideline, Social Media policy	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and	1 Monitoring Report on communication, events management guideline, Social Media policy and	1 Monitoring Report on communication, events management guideline, Social Media policy and	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and	Target not revised	OP EX	Budget not revised	None	Monitoring Reports	

Business Unit							Strategic Executive Management Services –Vote 1												
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<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
				Media policy and corporate image Manual		corporate image Manual developed	and corporate image Manual developed	corporate image Manual developed		corporate image Manual developed	corporate image Manual developed	corporate image Manual developed		corporate image Manual developed					
SEMS D-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)	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Corporate Image and branding,	100 percent of municipal programmes coordinated and communicated	100 percent of communication programme coordinated and publicised (Corporate image and	Target not revised	100 percent of communication programme coordinated and publicised (Advertising, public relations,	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	Target not revised	100 percent of communication programme coordinated and publicised	Target not revised	3 250 000	3 234 000 Budget revised to prioritise service delivery projects	None	Communication programmes/Correspondence/Reports

Business Unit							Strategic Executive Management Services –Vote 1												
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• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
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			and media relation programme)			Advertising, publications, publicity, stakeholder participation and media relation programme)		branding, Advertising, publications, publicity, stakeholder participation and media relation programme)		publicity, stakeholder participation and media relation programme)									
SEMS D-13	Good Governance and Public	To keep stakeholders informed about	District communication programme	District communication programme organization	CDM	Number of district communicators programme organization	4 district communication programme organization	4 district communication programme organization	Target not revised	1 district communication programme organization	1 district communication programme organization	1 district communication programme organization	Target not revised	1 district communication programme organization	Target not revised	OP EX	Budget not revised	None	Agenda/ Attendance Register /Correspondence

Business Unit							Strategic Executive Management Services –Vote 1												
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• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
	Participation	the affairs of the municipality		sed and coordinated		ed and coordinated	sed and coordinated	ed and coordinated		sed and coordinated	sed and coordinated	sed and coordinated		sed and coordinated					
SEMSD-14	Basic Services	To enhance organizational performance	Monitoring of Thusing Service Centres	Monitor all Thusing Service Centres	CDM	Number of Thusing Service Centres monitored	4 Thusing Service Centres monitored	4 Thusing Service Centres monitored, and 4 consolidated monitoring report produced	Target not revised	4 Thusing Service Centres monitored, and 1 consolidated monitoring report produced	4 Thusing Service Centres monitored, and 1 consolidated monitoring report produced	4 Thusing Service Centres monitored, and 1 consolidated monitoring report produced	Target not revised	4 Thusing Service Centres monitored, and 1 consolidated monitoring report produced	Target not revised	OP EX	Budget not revised	None	Consolidated Thusing Service Centres monitoring 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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-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	Target not revised	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 Call Centre System	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	Target not revised	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	Target not revised	500 000	300 000 Budget revised to prioritise other service delivery projects	None	Queries register

Business Unit							Strategic Executive Management Services –Vote 1												
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-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.	Target not revised	1 District Bathopele monitoring conducted and 1 forum coordinated.	1 forum coordinated.	1 District Bathopele monitoring conducted and 1 forum coordinated.	Target not revised	1 forum coordinated	Target not revised	250 000	50 000 Budget revised to prioritise service delivery projects	None	Correspond/Agenda/Attendance Registers
SEMS	Basic	To provide	Facilitation of	Facilitation	CDM	Percentage of	100 per cent	100 per cent	Target	100 per cent	100 per cent	100 per cent	Target	100 per cent	Target	OP EX	Budget	None	Project facilitati

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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
D-17	Services	environmentally sustainable basic services and infrastructure development	Water and Sanitation Infrastructure Projects	of Project Steering Committees, key stakeholders, scope of works agreements, site handovers, conflict management and resolution		approved water and sanitation infrastructure projects facilitated for planning and implementation	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not revised	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not revised	not of approved water and sanitation infrastructure projects facilitated for planning and implementation	not revised		not revised		on report

Business Unit							Strategic Executive Management Services –Vote 1												
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SEMS D-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	Target not revised	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	Target not revised	100 job opportunities created in the implementation of water and sanitation projects	Target not revised	OP EX	Budget not revised	None	Job creation report
SEMS	Good Gov	To keep stake	Water and Sanitat	Coordination of	CDM	Number of Water	4 Water and	4 Water and	Target not	1 Water and	1 Water and	1 Water and	Target not	1 Water and	Target not	OP EX	Budget not	None	Attendance Register



Business Unit							Strategic Executive Management Services –Vote 1												
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
D-19	ernance and Public Participation	holder s informed about the affairs of the municipality	ion Comm unity Forum coordination	Water and Sanitation Comm unity Forum		and Sanitation Comm unity Forum	Sanitation Comm unity Forum	Sanitation Comm unity Forum	revised	Sanitation Comm unity Forum	Sanitation Comm unity Forum	Sanitation Comm unity Forum	revised	Sanitation Comm unity Forum	revised		revised		/Agenda /Correspondence
SEMS D-20	Good Governance and Public Participation	To keep stake holder s 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	Target not revised	1 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	1 District Sanitation Task Team Coordinated	Target not revised	1 District Sanitation Task Team Coordinated	Target not revised	OP EX	Budget not revised	None	Correspondence , Agenda/ Attendance Register

Business Unit							Strategic Executive Management Services –Vote 1													
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SEMS D-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organizational Service Delivery and Budget	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	Target not revised	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	Target not revised	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	Target not revised	OP EX	Budget not revised	None	Service Delivery and Budget Implementation Plans approved	

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<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
				Implementation Plan SDBIP			reviewed												
SEMSD-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 organizational performance reports produced	7 organizational performance reports produced	Target not revised	2 organizational performance report produced	1 organizational performance report produced	3 organizational performance report produced	Target not revised	1 organizational performance report produced	Target not revised	OP EX	Budget not revised	None	Organizational performance reports

Business Unit							Strategic Executive Management Services –Vote 1												
• Outcome 9:							• Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-23	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Completion 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	Target not revised	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	Target not revised	1 Back to Basics report produced	Target not revised	OP EX	Budget not revised	KPA aligned to the IDP	Back to Basics reports
SEMS D-24	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender)	All local municipalities	Number of Special Focus Programmes Coordinated	98 Special Focus Programmes coordinated	80 Special Focus programmes coordinated. (12 children programmes, 12 disability, 24 Gender)	Target not revised	20 Special Programmes coordinated (3 children programmes, 3	20 Special Programmes coordinated (3 children programmes, 3	20 Special Programmes coordinated (3 children programmes, 3	Target not revised	20 Special Programmes coordinated (3 children programmes, 3	Target not revised	529 000	356 000 Budget revised to prioritize service delivery	None	Correspondence /Attendance register/ Reports

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
				er, Older Persons and Youth Programme s)			, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	r 12 older persons, 20 Youth development programmes coordinated).		Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)	Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)		Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)			projects		

Business Unit							Strategic Executive Management Services –Vote 1													
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification	
SEMS D-25	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2021	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring &	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	41 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society	Target not revised	481000	218000 Budget revised to prioritize service delivery projects	None	Correspondence /Attendance registers /Minutes	

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
			Evaluation)				ng, CBO/ NGOs Summit and Monitoring & Evaluation)	ring & Evaluation)		Summit and Monitoring & Evaluation)	Summit and Monitoring & Evaluation)	Summit and Monitoring & Evaluation)		Summit and Monitoring & Evaluation)					
SEMS D-26	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	9 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	1 Whippery meetings coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	108000	50000 Budget revised to prioritise other service delivery projects	None	Correspondence /Attendance Registers/Minutes

Business Unit							Strategic Executive Management Services –Vote 1													
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification	
		of the community															projects			
SEMS D-27	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	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	Target not revised	1 mandatory report of the chief whip submitted to Council	Target not revised	OP EX	Budget not revised	None	Mandatory Reports submitted to Council	



Business Unit							Strategic Executive Management Services –Vote 1													
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>													
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>													
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification	
		community																		
SEMS D-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	Target not revised	2 Council meetings coordinated	Target not revised	100 000	20 000 Budget revised to prioritise other service delivery projects	None	Correspondence /Attendance Registers/Minutes	

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-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	Target not revised	27 Committee meetings coordinated	Target not revised	OP EX	Budget not revised	None	Correspondence /Attendance Register s/Minutes
SEMS D-30	Good Governance and	To provide strategic and	Mandatory Reports of the	Compilation of Mandatory Reports	CDM	Number of Mandatory reports of the	4 Mandatory reports of the	4 Mandatory reports of the		1 Mandatory report of the	1 Mandatory report of the	1 Mandatory report of the	Target not revised	1 Mandatory report of the	Target not revised	OP EX	Budget not revised	None	Mandatory reports

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
	Public Participation	administrative support to Council and Administrative structures	Speaker	ts of the Speaker		speaker submitted to Council	speaker submitted to Council	r submitted to Council		er submitted to Council	er submitted to Council	er submitted to Council		er submitted to Council					
SEMSD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council	Management and Executive Management meetings	Coordination of Management and Executive Management	CDM	Number of management and Executive Management meetings	51 management and Executive Management meetings	49 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	10 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	Target not revised	OP EX	Budget not revised	Strategic objective aligned to IDP	Correspondence /Minutes /Attendance Registers

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		cil and administrative structure		meetings		coordinated	coordinated												
SEMSD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Project Site visits	Coordination of Committees 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	Target not revised	8 Site Visits coordinated	Target not revised	40 000	Budget not revised	Strategic objective aligned to IDP	Correspondence /Attendance Registers/Programmes/Site Visit Report

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		community																	
SEMS D-33	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	6 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	1 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	3 Public Hearings/Oversight Programmes Coordinated	Target not revised	1 Public Hearings/Oversight Programmes Coordinated	Target not revised	300000	150000 Budget revised to prioritize service delivery projects	Strategic objective aligned to IDP	Correspondence /Attendance Registers/Reports

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		community																	
SEMS D-34	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 Ethics Committee working session coordinated	1 working session coordinated	Target not revised	No target for the quarter	No target for the quarter	1 working session coordinated	No target for the quarter	No target for the quarter	1 working session coordinated	50 000	Budget not revised	3 <sup>rd</sup> quarter target shifted to 4 <sup>th</sup> quarter due to restrictions on gathering	Correspondence /programmes/Attendances registers

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		community																	
SEMS D-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	Target not revised	1 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	1 Council Outreach/imbizo coordinated	Target not revised	1 Council Outreach/imbizo coordinated	Target not revised	421000	200000 Budget revised to prioritise other service delivery projects	None	Correspondence /Attendance Registers/Programmes/Reports

Business Unit							Strategic Executive Management Services –Vote 1												
• Outcome 9:							• Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Youth Parliament coordinated	Target not revised	100 000	Budget not revised	None	Correspondence /Attendance Registers/Programmes
SEMS D-37	Good Governance and Public Parti	To engage in Programmes that foster participation	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	1 Women Parliament coordinated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	85 000	35 000 Budget revised to prioritise other servi	None	Correspondence /Attendance Registers/Programmes



Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
	icipation	interaction and partnership															ce delivery projects		
SEMS D-38	Good Governance and Public Participation	To engage in Programs 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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Ward Committee Capacity Building Programme coordinated	Target not revised	40000	Budget not revised	None	Correspondence /Attendance Registers/Programmes

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-39	Good Governance and Public Participation	To engage in Programs that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	No target for the Quarter	No target for the Quarter	No target for the Quarter	Target not revised	1 State of the District Address coordinated	Target not revised	80000	200000 Budget revised to prioritize other service delivery projects	None	Correspondence /Programmes/ Attendance Registers
SEMS D-40	Good Governance and Public Parti	To engage in Programs that foster participation	Mayoral outreach programme	Coordination Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	Target not revised	53500	200000 Budget revised to prioritize other servi	None	Correspondence /Programmes/Attendance Registers

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
	icipation	interaction and partnership															ce delivery projects		
SEMS D-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	Target not revised	1 educational support programme coordinated	No target for the Quarter	1 educational support programme coordinated	Target not revised	No target for the Quarter	Target not revised	385000	330000 Budget revised to prioritise other service delivery projects	None	Correspondence /Programmes/invitations / Attendance register

Business Unit							Strategic Executive Management Services –Vote 1												
• Outcome 9:							• Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 5:							• Deepen democracy through a refined ward committee model • Administrative and financial capability												
• Key Strategic Organizational Objectives:							• To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
SEMS D-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	Target not revised	1 Traditional/Magoshi support Forum coordinated	1 Traditional/Magoshi support Forum coordinated	1 Traditional/Magoshi support Forum coordinated	Target not revised	1 Traditional/Magoshi support Forum coordinated	Target not revised	250 000	85 000 Budget revised to prioritise other service delivery projects	None	Correspondence /Programmes/invitations / Attendance register
FD-02	Municipal Transformation and Organisational	To prepare a credible and realistic budget in line	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material	1 Unqualified audit opinion	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OP EX	Budget not revised	Target moved to quarter 3 due to AG's date	Unqualified audit opinion report

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
	Development	with MFM A timelines					matter s)											extended as a result of covid regulations	
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic	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	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OP EX	Budget not revised	None	Municipal procurement plan

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those																	

Business Unit							Strategic Executive Management Services –Vote 1												
<ul style="list-style-type: none"> <li>Outcome 9:</li> </ul>							<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>												
<ul style="list-style-type: none"> <li>Outputs 5:</li> </ul>							<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>												
<ul style="list-style-type: none"> <li>Key Strategic Organizational Objectives:</li> </ul>							<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for revision	Means of verification
		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	Target not revised	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	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	OP EX	Budget not revised	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorized expenditure/Payment Vouchers

## 10.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	Target not revised	100 percent preparation of Specification and quantities of Tools require	100 percent issuing of order to supplier	50 percent of requested O&M tools procured	Target not revised	100 percent of requested O&M tools procured	Target not revised	220 000	Budget not revised	None	Material requisition/order and delivery note
INFR-02	Basic Services	To provide sustainable	Procurement of Backup Diesel Generators	Procurement of diesel generators	CDM	Number of requested Backup Diesel Generators	New indicator	2 requested Backup Diesel Generators	Target not revised	2 backup diesel generator specifications	1 order issued for the purchase of 2 backup diesel	2 requested Backup Diesel	Target not revised	No target for the quarter	Target not revised	1 000 000	Budget not revised	None	Specifications  Work Order



Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		Basic water services				Water services procured		procured		for purchase completed (requisition approved)	generators.	Generators procured and delivered.							Payment Certificate Delivery note
INFR-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	Target not revised	3 package plant scope specifications for refurbishment completed.	1 order Issued for the refurbishment of 3 package plants	1 Package Plants refurbished	Target not revised	2 Package Plants refurbished	Target not revised	5 000 000	3 700 000 Budget revised to prioritise other services	None	Specifications Work Order Payment certificate Completion

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Target s	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		ices															ice delivery projects		Certificate
INFR-04	Basic Services	To provide sustainable basic water services	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline, 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	Target not revised	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	Target not revised	90% of reported breakdowns attended through the services of	Target not revised	21112000	39952000 Budget revised to continue repairing and maintenance of water	None	Work Orders issued for repairs and maintenance

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
												Contractors		Maintenance Term Contractors			infrastructure		
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CD M/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	Development of terms of reference	procurement of 50% of the required laboratory instruments	procurements of 100% of the required laboratory instruments	Target not revised	No target for the quarter	Target not revised	900 000	700 000 Budget revised to prioritise other service delivery	None	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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
																		projects	
INFR-06	Basic Services	To provide sustainable basic services and infrastructure	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 reservoirs, installation of 8 level indicators and installation of 4 inline disinfection interventions	Target not revised	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	Target not revised	No target for the quarter	Target not revised	525 000	Budget not revised	None	Water safety plans report

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		structure development						on the Water Safety Plans recommendations completed											
INFR-07	Basic Services	To provide sustainable basic services and infrastructure	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	961 chemicals and 997 microbiological samples collected	600 chemicals and 800 microbiological samples collected	Target not revised	150 chemicals and 200 microbiological samples collected	150 chemicals and 200 microbiological samples collected	150 chemicals and 200 microbiological samples collected	Target not revised	150 chemicals and 200 microbiological samples collected	Target not revised	200 000	100 000 Budget revised to prioritise other service delivery	None	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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		structure development															projects		
INFR-08	Basic Services	To provide sustainable basic services and infrastructure dev	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	Target not revised	Issuing of orders to term contractor	Procurement of 1 500 kg of disinfection chemicals	No target for the quarter	Target not revised	Procurements of 1 500 kg of disinfection chemicals	Target not revised	210 000	Budget not revised	None	Approved terms TOR Appointment letter Delivery note and Invoice

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		development																	
INFR-09	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Water and Waste water consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CD M/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	Target not revised	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	Target not revised	100 percent of all requested water and wastewater consumables procured	Target not revised	700 000	Budget not revised	None	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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Waste water systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	Target not revised	Development of terms of reference	Appointment of service providers	3 Water supply and 3 waste water systems assessment	Target not revised	No target for the quarter	Target not revised	365 000	Budget not revised	None	Approved TOR  Appointment letter Assessment reports
INFR-11	Spatial Rationale	To provide	Maintenance of	Maintain accreditation	CDM/Unive	Percentage participati	100 percent	100 percent particip	Target not revised	100 percent particip	100 percent particip	100 percent	Target not	100 percent	Target not	400 000	Budget not	None	SANAS, NLA



Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification	
		sustainable basic services and infrastructure development	Water Quality Laboratory accreditation status.	ation status of the Water Quality Laboratory	rsity of Limpopo	on on SANAS, NLA and SABS by the Water Quality Laboratory	participation on SANAS, NLA and SABS by the Water Quality Laboratory	ation on SANAS, NLA and SABS by the Water Quality Laboratory		ation on SANAS, NLA and SABS by the Water Quality Laboratory	ation on SANAS, NLA and SABS by the Water Quality Laboratory	participation on SANAS, NLA and SABS by the Water Quality Laboratory	revised	participation on SANAS, NLA and SABS by the Water Quality Laboratory	revised		revised			and SABS reports
INFR-12	Basic Services	To provide sus	Implementation of Waste Water	Implementation of Waste water	CDM (LM's)	Number of interventions on green	50 percent completed on Green	30 interventions on green	Target not revised	7 interventions on green	8 interventions on green	7 interventions on green	Target not revised	8 interventions on	Target not revised	300000	Budget not revised	None	Green Drop intervention	

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>															
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification	
		tainable basic services and infrastructure development	Risk Abatement Plans	Risk Assessment outcomes		drop recommendations completed	Drop Interventions	drop recommendations completed		drop recommendations completed	drop recommendations completed	drop recommendations completed		green drop recommendations completed						reports and 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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-13	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100 percent of waste water treatment	80 percent of waste water treatment works operated	Target not revised	80 percent of wastewater treatment works operated	80 percent of wastewater treatment works operated	80 percent of waste water treatment works operated	Target not revised	80 percent of wastewater treatment works operated	Target not revised	2 200 000	Budget not revised	None	Waste water treatment works reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-14	Basic Services	To provide sustainable basic services and infrastructure development	Operations of Water Purification Facilities	Operations of Water Purification Facilities	CDM (LM's)	Percentage of Water Purification Facilities operated	New Indicator	70 % of water purification facilities operated.	Target not revised	70 % of water purification facilities operated.	70 % of water purification facilities operated.	70 % of water purification facilities operated.	Target not revised	70 % of water purification facilities operated.	Target not revised	3 000 000	Budget not revised	None	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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Target s	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-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	Target not revised	20 % MIG Expenditure of 229 161 000	50 % MIG Expenditure of 229 161 000	70 % MIG Expenditure of 229 161 000	Target not revised	100 % MIG Expenditure of 229 161 000	Target not revised	5 615 696	Budget not revised	None	Expenditure on MIG Report
INFR-16	Financial Viability	To ensure compliance on Project	Development of Project	Development of Project	CDM	Percentage of Project Management	New Indicator	100 percent of the Project	Target not revised	Tender Advertised	Service Provider	Draft Project Management	Target not revised	100 percent of	Target not revised	4 347 826	0 Budget revision	None	Final Project Management

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		Compliance on MIG Requirements	Management Systems and Processes	Management Systems and Processes		Management Systems and Processes document developed, piloted and operational.		Management Systems and Processes document developed			Appointed	Management Processes Document Submitted		the Project Management Systems and Processes document developed	revised		sed to prioritise other service delivery projects		Management Processes Document

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-17	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	430 households with sanitation access	500 households with sanitation access	Target not revised	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	3 814 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefiting villages by local municipalities in quarter 1	Completion Certificate /Progress reports

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-18	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	488 households with sanitation access	500 households with sanitation access	Target not revised	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefiting villages by local municipalities in quarter 1	Appointment letter  Completion Certificate /Progress report



Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-19	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	457 households with sanitation access	500 households with sanitation access	Target not revised	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefiting villages by local municipalities in quarter 1	Completion Certificate /Progress report

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-20	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	480 households with sanitation access	500 households with sanitation access	Target not revised	Appointment of service provider	100 households with sanitation access	200 households with sanitation access	Appointment of service provider	200 households with sanitation access	500 households with sanitation	5 041 000	Budget not revised	Appointment of contractors was delayed due to late submissions of benefiting villages by local municipalities in quarter 1	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100 percent of the pop	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	8 technical reports developed	10 technical reports developed	2 technical reports developed	2 technical reports developed	2 technical reports developed	Target not revised	2 technical reports developed	4 technical reports developed	30 000 000	41 880 000 000 Budget revised to pay work done on planning projects	None	Technical reports

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		ulation by 2030																	
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100	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	Target not revised	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	Target not revised	100 percent Implementation of WSIG as per business plan	Target not revised	65 751 000	88 446 000 Budget revised to include rollover	None	WSIG reports

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		percent of the population by 2030																	
INFR-28	Basic Services	To provide affordable, clean and potable water	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project  Number of household with water access	51 percent construction of water supply project  0 household with water access	70 percent construction of water supply project  0 household with water access	Target not revised	50 percent construction of water supply project  0 household with water access	55 percent construction of water supply project  0 household with water access	60 percent construction of water supply project  0 household	Target not revised	70 percent construction of water supply project  0 household	Target not revised	34 783 000	Budget not revised	None	Completion Certificate /Progress report

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Target s	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		according to 100 percent of the population by 2030										with water access		sehold with water access					
INFR-29	Basic Services	To provide affordable, clean and	Mphahlele (Bolatjane, Phalakhane, Makurung and Dithaba	Construction of Water supply project	Lepelle Nkumpi Ward19,21 & 23	Percentage of construction of water supply project  Number of	50 percent construction of water supply project  0 household	70% construction of water supply project.  0 households	Target not revised	45% construction of water supply project.  0 households	50% construction of water supply project.  0 households	60% construction of water supply project.	Target not revised	70% construction of water supply	Target not revised	109836000	Budget not revised	None	Completion Certificate /Progress report

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Target s	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		potable water according to 100 percent of the population by 2030	neng) RWS			household with water access	ds with water access	with water access		with water access	with water access	0 households with water access		project. 0 households with water access					

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Target s	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100 percent of the pop	Sephal a, Mokop u, Thoka, Makwet ja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project  Number of household with water access	72.5 percent construction of water supply project  0 households with water access	95 percent construction of water supply project  0 households with water access	Target not revised	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 access	Target not revised	95 percent construction of water supply project  0 households with water access	Target not revised	29 565 000	Budget not revised	None	Completion Certificate /Progress report



Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification	
		ulation by 2030																		
FD-02	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA tim	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's extension as a result of covid regulations	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"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Target s	Reviewed Quarter 3 Target s	Quarter 4 Target s	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		elines																	
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified	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	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Municipal procurement plan

<b>Business Unit</b>			<b>Infrastructure Department -Vote 2</b>																
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>																
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>																
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Target s	Quarter 2 Target s	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		ed in the strategic plan of the institution are efficient and effective (at the correct tim																	

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		e, price and place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability	To monitor	Acquisition	Compliance to the	CDM	Percent of complian	100 percent of	100 percent of	Target not revised	100 percent of	100 percent of	100 percent of	Target not	100 percent	Target not	OPEX	Budget not	None	Zero irregular

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Reason for revision	Means of verification
		Department expenditure	management	SCM regulations		compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure		compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	revised	of compliance to the SCM regulations that result in R nil irregular expenditure	revised		revised		expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

### 10.3 Corporate Services –Vote 3

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
CP SD-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	100 percent of all cases defended and instituted by June 2021	Target not revised	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	Target not revised	100 percent of all cases defended and instituted by June 2021	Target not revised	3 985 000	5 685 000	None	Litigation Management Report/ Registrar

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
							defended													
CP SD-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	Target not revised	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	Target not revised	100 percent of requested legal advices and support provided by June 2021	Target not revised	OP EX	Budget not revised	None	Advisory Services Report/ Register	
CP SD-03	Municipal Transformation	To provide legal	Contracts development	Contracts development or edition	CDM	Percentage of requested	100 percent of requested	100 percent of requested	Target not revised	100 percent of requested	100 percent of requested	100 percent of requested	Target not revised	100 percent of requested	Target not	OP EX	Budget not	None	Contract Register	

<b>Business Unit</b>					<b>Corporate Services –Vote 3</b>														
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• <b>Administrative and financial capability</b></li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	and Organizational Development	services	opment	and signing		contracts developed or edited and signed	sted Contracts developed or edited and signed	d Contracts developed or edited and signed by June 2021		d Contracts developed or edited and signed	ed Contracts developed or edited and signed	ed Contracts developed or edited and signed		sted Contracts developed or edited and signed by June 2021	revised		revised		Report/ Register
CP SD-04	Spatial Rationale	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	Not Applicable 0 percent of requested By-Laws developed or reviewed( No request	100 percent of requested By-Laws developed or reviewed by June 2021	Target not revised	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	Target not revised	100 percent of requested By-Laws developed or reviewed by June 2021	Target not revised	50 000	Budget not revised	None	By-law development or review Report



Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
							st were received)												
CP SD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of filling of all funded vacancies	88 percent filling of all funded vacancies	90% filling of all funded vacancies	Target not revised	Development of recruitment Plan	Coordination of recruitment and selection processes	50% filling of vacant position	Target not revised	90% filling of all funded vacancies	Target not revised	569 000	Budget not revised	None	Approved recruitment plan  Recruitment and Selection reports
CP SD-06	Municipal Transformation and Organization	To effectively and efficiently recruit	Performance Management	Coordination of Capacity Building Activities	CDM	Number of Performance Management	4 Performance Management	2 Performance Management support	Target not revised	No target for the quarter	1 Performance Management support	1 Performance Management support	Target not revised	No target for the quarter	Target not revised	OP EX	Budget not revised	None	Attendance registers

<b>Business Unit</b>					<b>Corporate Services –Vote 3</b>															
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Administrative and financial capability</li> </ul>															
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
	ational Development	and retain competent Human Capital and sound labour relation	Capacity building			support sessions conducted	nt support sessions conducted	sessions conducted			session s conducted	session s conducted								
CP SD-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	Target not revised	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	Target not revised	1 Performance review conducted	Target not revised	6 667 000	Budget not revised	None	Performance review Report	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		sound labour relation																	
CP SD-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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	50 employees underwent medical surveillance	Target not revised	OP EX	Budget not revised	None	Attendance Register
CP SD-10	Municipal Transformation and Organizational	To effectively and efficiently recruit and	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity-building activities	2 OHS capacity-building activities conducted.	Target not revised	1 OHS capacity-building activities conducted.	No target for the quarter	1 OHS capacity-building activities	Target not revised	No target for the quarter	Target not revised	247 000	Budget not revised	None	Attendance Register

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
	Development	retain competent Human Capital and sound labour relation					ies conducted.					conducted.								
CP SD-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	Target not revised	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	100% of personnel protective equipment data collection	100% provision of personnel protective equipment to qualifying employees in line with	Target not revised	2 950 000	1 500 000	Budget revised to prioritize other service deli	None	Personnel protective Clothing report/ Invoice

Business Unit					Corporate Services –Vote 3																
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>																
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>																
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification		
												e budget			the available budget						very projects
CP SD-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	3 employee sports activities coordinated	100 percent implementation of employee wellness interventions	Target not revised	No target for the quarter	50 percent implementation	75 percent implementation	Target not revised	100 percent implementation	Target not revised	2 550 000	1 900 000	None	Employee wellness interventions Report/ Register	Budget revised to prioritize other service delivery projects	
CP SD-13	Municipal Transformation	To effectively and efficiently	Submission Return of	Submission of Return of Earnings	CDM	Number of return of earnings	New indicator	1 return of earnings submitted	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 return of earnings	Target not	3 397 000	Budget not	None	Compensation Commission		

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	and Organizational Development	ly recruit and retain competent Human Capital and sound labour relations	Earnings (Workman compensation)	to Compensation Commissioner		submitted		d to the Compensation Commissioner by June 2021						ngs submitted to the Compensation Commissioner by June 2021	revised		revised		Invoice/ Proof of Payment
CP SD-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	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	Target not revised	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	Target not revised	100 percent of referred cases attended to within the required time frame	Target not revised	36000	Budget not revised	None	Employee (Labour) Relations Report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		relations																	
CP SD-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	Target not revised	No target for the quarter	1 induction sessions conducted	No target for the quarter	Target not revised	1 induction sessions conducted	Target not revised	50 000	0 Budget revised to prioritize other service delivery projects	None	Attendance Register
CP SD-16	Municipal Transformation and Organizational	To effectively and efficiently recruit and retain	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report	1 Workplace skills plan and Annual	1 Workplace skills plan and Annual Training report (WSP)	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Workplace skills plan and Annual	Target not revised	OP EX	Budget not revised	None	WSP document

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Development	competent Human Capital and sound labour relations				(WSP and ATR) submitted to LGSETA	Training report (WSP and ATR submitted to LGSETA by April 2020	and ATR submitted to LGSETA by April 2021						Training report (WSP and ATR submitted to LGSETA by April 2021					
CP SD-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	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	Target not revised	1 training plan for employees developed	No target for the quarter	50 percent of the training budget spent on training of employees	Target not revised	90 percent of the training budget spent on training of employees	Target not revised	1 250 000	Budget not revised	None	Expenditure Report/ Training Report



Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		relations																	
CP SD-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	Target not revised	Training plan for Councillors and Traditional Leaders developed	No target for the quarter	50% implementation of identified training programmes for Councillors and Traditional Leaders	Target not revised	90% implementation of identified training programmes for Councillors and Traditional Leaders	Target not revised	1 500 000	Budget not revised	None	Approved training plan/ Expenditure Report/
CP SD-19	Municipal Transformation and	To effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal	CDM	Percentage of eligible employees	100 percent of eligible employees	100 percent of eligible employees	Target not revised	No target for the quarter	No target for the quarter	100 percent of eligible employ	Target not revised	No target for the	Target not revised	1 000 000	Budget not revised	None	Bursary fund Report

<b>Business Unit</b>					<b>Corporate Services –Vote 3</b>															
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• <b>Administrative and financial capability</b></li> </ul>															
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
	Organizational Development	recruit and retain competent Human Capital and sound labour relation		employees		awarded with bursaries in line with available budget	employees awarded with bursaries in line with available budget	awarded with bursaries in line with available budget				ees awarded with bursaries in line with available budget		quarter						
CP SD-20	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	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	100% monitoring of external bursary	Target not revised	No target for the quarter	No target for the quarter	100% monitoring of external bursary	Target not revised	No target for the quarter	Target not revised	400 000	Budget not revised	None	Bursary fund Report	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		labour relation					ble budget													
CP SD-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	Target not revised	No target for the quarter	No target for the quarter	1 program put in place to capacitate young people in the district (internships or experiential training)	Target not revised	No target for the quarter	Target not revised	500 000	350 000 Budget revised to prioritize other service delivery projects	None	Attendance register /Programmes/ Contracts	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
CP SD-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	Target not revised	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2021	Target not revised	No target for the quarter	Target not revised	OP EX	Budget not revised	None	Employment Equity Report
CP SD-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity	95 percent of filled positions occupied by employees from	95 % of filled positions occupied by employees from Employment Equity target	Target not revised	95 % of filled positions occupied by employees from Employment Equity target	95 % of filled positions occupied by employees from Employment	95 % of filled positions occupied by employees from Employment	Target not revised	95 % of filled positions occupied by employees from Employment	Target not revised	OP EX	Budget not revised	None	Employment Equity Report in the four highest levels of management

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		Capital and sound labour relations				target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Employment Equity target groups employed in the four highest positions	groups employed in the four highest of management in compliance with the Employment Equity Act		groups employed in the four highest of management in compliance with the Employment Equity Act	Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	Equity target groups employed in the four highest of management in compliance with the Employment Equity Act		oyment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act						
CP SD-24	Municipal Transfo	To provide effective	Procurement and	Procurement Internal	All CDM	Number of computer	40 computer	54 computer hardware	Target not revised	Assessment of hardware	Terms of referen	No target	Target not revised	54 Computer	Target not	11 10 000	3 092 000	None	Delivery note/ Invoice/	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Information and Organizational Development	Efficient ICT services within the Municipality	Implementation of computer hardware, software and networks	software, network, switches, tablets and computers	offices	hardware equipment, software and networks procured and implemented	hardware equipment, software and networks procured and implemented	, software and networks procured and implemented		, software and network required	development and submitted	for the quarter		Hardware, software and networks procured and implemented	revised		Budget revised to cover additional computer requirements		Correspondence
CP SD-25	Municipal Transformation and	Improved systems	ICT systems, computer	Maintenance of ICT systems, computer	CDM	Percentage of ICT systems, computer equipment	100 percent maintenance	100% maintenance of ICT systems,	Target not revised	100% maintenance of ICT systems,	100% maintenance of ICT system	100% maintenance of ICT system	Target not revised	100% maintenance of ICT	Target not revised	480000	597000 Budget	None	Maintenance of ICT systems and

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Organizational Development	management	equipment and licences	and licences.		nt and licencing maintained	e of ICT systems and licencing	computer equipment and licencing		computer equipment and licencing	s, computer equipment and licencing	s, computer equipment and licencing		systems, computer equipment and licencing			revised to include roll-over		licencing report
CP SD-26	Municipal Transformation and Organizational Development	Improved systems management	Financial systems	Upgrade, enhance support and maintenance and support of Financial Systems	CDM	Percentage Upgrade, enhance support and maintenance and support of Financial Systems	100 percent upgrade, enhance support of Phoenix system	100% Upgrade, enhance support and maintenance and support of Financial Systems	Target not revised	No target for the quarter	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial	Target not revised	100% Upgrade, enhance support and maintenance of financial systems	Target not revised	2 000 000	1 300 000 Budget revised to prioritize other service delivery projects	None	Phoenix support report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
											1 system	1 system							
CP SD-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	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	Target not revised	No target for the quarter	No target for the quarter	3 CDM offices installed with access control and/or camera systems	Target not revised	No target for the quarter	Target not revised	200 000	550 000 Budget not sufficient to achieve the targeted performance	None	Access Control System Report/ Proof of payment/Invoice



Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
CP SD-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	Target not revised	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	Target not revised	1 Network Access Storage Devices procured	Target not revised	400 000	Budget not revised	None	Report/invoice/ proof of payment
CP SD-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	Target not revised	No target for the quarter	Assessment of Migration requirements	No target for the quarter	Target not revised	1 share point migrated to Microsoft	Target not revised	100 000	Budget not revised	None	Report/invoice/ proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
CP SD-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	Target not revised	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	Target not revised	1 system centre solution implemented	Target not revised	350 000	80 000 Budget revised to prioritize other service delivery projects	None	Report/invoice/proof of payment
CP SD-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of disaster management software maintained	New Indicator	100% maintenance of Disaster Management software	Target not revised	No target for the quarter	Assessment of Maintenance requirements	No target for the quarter	Target not revised	100% maintenance of Disaster Management	Target not revised	240 000	Budget not revised	None	Maintenance report

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		Municipality												software						
CP SD-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	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	Target not revised	Assessment of internal communication system in Council Chamber requirement	No target for the quarter	1 Internal Communication System installed	Target not revised	No target for the quarter	Target not revised	500 000	Budget not revised	None	Report/invoice/proof of payment	
CP SD-33	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	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	Target not revised	No target for the quarter	Terms of reference developed and submitted	2 sites with Employee Shared Network	No target for the quarter	No target for the quarter	2 sites with Employee Shared Network	500 000	300 000 Budget revised to prioritised	None	Report/invoice/proof of payment	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		Municipality														work	other service delivery projects		
CP SD-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.	Target not revised	Needs analysis report developed and submitted	100% obsolete air conditioners replaced.	Needs analysis report developed and submitted	Target not revised	100% obsolete air conditioners replaced.	Target not revised	250 000	100 000	Target 34 and 35 were duplicated. Target 34 removed	Air-conditioners/delivery note/ Proof of payment
CP SD-35	Municipal Transfo	To provide auxiliary	Replacement of	Replacement of absolute	CDM	Percentage of absolute	10 air conditioners	100% absolute air	Target not revised	Needs Assessment/analy	100% Replacement	Needs Assessment/a	Target not revised	100% Replacement	Target not	250 000	100 000 Bud	None	Assessment report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Information and Organizational Development	Provide 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	Target not revised	Needs analysis report and TORs developed and submitted	No Target for the quarter	1 fire station refurbished	Target not revised	No target for the quarter	Target not revised	500 000	1 500 000 Budget revised to cater for more fire	None	Needs analysis report TORs Invoices Completion certificate
	Information and Organizational Development	Provide support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations		Number of fire stations refurbished	2 fire stations refurbished	1 fire station refurbished	Target not revised	Needs analysis report and TORs developed and submitted	No Target for the quarter	1 fire station refurbished	Target not revised	No target for the quarter	Target not revised	500 000	1 500 000 Budget revised to cater for more fire	None	Proof of payment/invoice

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
CP SD-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	New Indicator	1 site refurbished	Target not revised	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	Target not revised	1 site refurbished	Target not revised	3 174 000	2 174 000	None	Report/ proof of payment	
CP SD-38	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Blouberg Office	Construction of Blouberg office	CDM	Percentage of Blouberg Water offices	New Indicator	50% of Blouberg water office constructed	Target not revised	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	Target not revised	50% of Blouberg water office	Target not revised	6 000 000	2 000 000	None	Report/ proof of payment	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	ational Development	s to all departments				constructed		(Phase 1)			submitted			constructed (Phase 1)			sed to prioritize service delivery projects		
CP SD-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	Target not revised	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	Target not revised	1 fire station installed with toilets and showers	Target not revised	300 000	Budget not revised	Installation of toilets included in the refurbishment.CPS D 36	Report/ proof of payment

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
																		and 39 merged.		
CP SD-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Roof construction	Construction of roof (Biccard)	CDM	Number of roofs constructed	New indicator	1 roof constructed	Target not revised	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	Target not revised	1 roof constructed	Target not revised	1 500 000	1 000 000	Budget revised to prioritize other service delivery projects	None	Report/proof of payment
CP SD-42	Municipal Transfo	To provide auxiliary	Guard house	Installation of	CDM	Number of guard	New indicator	3 guard houses installed	Target not revised	No target for the quarter	Needs analysis report	TOR developed and	Target not revised	3 guard house	Target not	1 000 000	Budget not	None	Report/proof of	



Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Information and Organizational Development	Provide support services to all departments		Guard house		House installed					Developed and submitted	Submitted		Installed	Revised		Revised		Payment
CP SD-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	4 vehicles purchased	TOR developed and submitted	No target for the quarter	No target for the quarter	Target not revised	4 vehicles purchased	Target not revised	1 000 000	8 700 000 Budget increased to purchase additional fleet	None	Report/proof of payment
CP SD-44	Municipal Transformation and	To provide auxiliary support	Rapid Response vehicles	Procurement of Rapid Response	CDM	Number of Rapid Response vehicle procured	New indicator	1 Rapid Response vehicle procured	Target not revised	Needs analysis report developed and	TOR developed and submitted	No target for the quarter	Target not revised	1 Rapid Response	Target not revised	1 500 000	Budget not revised	None	Report and proof of payment

<b>Business Unit</b>					<b>Corporate Services –Vote 3</b>														
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Administrative and financial capability</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Organizational Development	services to all departments		vehicles						submitted				vehicle procured					
CP SD-45	Municipal Transformation and Organizational Development	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	Target not revised	TOR developed and submitted	No target for the quarter	No target for the quarter	Target not revised	1 Fire vehicle procured	Target not revised	2 100 000	505 500 0 Budget revised to procure more vehicles	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
CP SD-46	Municipal Transformation and Organizational Development	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	Target not revised	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	Target not revised	1 fire vehicle refurbished	Target not revised	500 000	1 700 000	None	Report and proof of payment
CP SD-47	Municipal Transformation and Organizational Development	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	10 water vehicles procured	TOR developed and submitted	No target for the quarter	No target for the quarter	Target not revised	1 water vehicles procured	10 water vehicles procured	1 500 000	23 000 000	None	Progress and proof of payment

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
CP SD-48	Municipal Transformation and Organizational Development	To provide sustainable record management	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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 PAIA report compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	OP EX	Budget not revised	None	PAIA reports	
CP SD-49	Municipal Transformation	To provide sustainable	Records Management	Implementation of records	CDM	Number of compliance reports	4 compliance reports	4 compliance reports	Target not revised	1 compliance report submitted	1 compliance report	1 compliance report	Target not revised	1 compliance report	Target not	OP EX	Budget not	None	Record Management compliance	

<b>Business Unit</b>					<b>Corporate Services –Vote 3</b>														
<b>Outcome 9:</b>					<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Administrative and financial capability</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>					<ul style="list-style-type: none"> <li>• To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	and Organizational Development	record management	gement	management		reports submitted on file plan	s submitted on file plan	submitted on file plan		d on file plan	submitted on file plan	submitted on file plan		submitted on file plan	revised		revised		nce report
FD-02	Municipal Financial viability and Management	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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OP EX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid reg	1 Unqualified audit opinion report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>														
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
																		ulations.	
FD-06	Municipal Financial viability and Management	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	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	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OP EX	Budget not revised	None	Municipal procurement plan

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>															
Outputs 5:					<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		and that the quantity and quality will satisfy those needs)																		
FD-07	Municipal Financial viability and Management	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	Target not revised	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	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	OP EX	Budget not revised	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,	

## 10.4 FINANCE DEPARTMENT VOTE- 4

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	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	Target not revised	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	Target not revised	No Target for the quarter	Target not revised	OPEX	Budget not revised	None	Approved credible adjustment budget



Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
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	Target not revised	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Draft credible annual budget tabled
FD-1.2	Financial Viability	To prepare a credible and realistic budget	Budget Compliance	Budget Treasury	CDM	Number of credible annual budgets adopted	1 credible annual budget adopted as per	1 credible annual budget adopted as per	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 credible annual budget adopted as per	Target not revised	OPEX	Budget not revised	None	Credible annual budget adopted as per Municipi

<b>Business Unit</b>						<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		in line with MFMA timelines				as per Municipal Finance Management Act (MFMA) by 30 May	Municipal Finance Management Act (MFMA) by 30 May	Municipal Finance Management Act (MFMA) by 30 May						Municipal Finance Management Act (MFMA) by 30 May						pal Finance Management Act
FD-02	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days	4 quarterly financial statements submitted to stakeholders within 60 working days after	4 quarterly financial statements submitted to stakeholders within 60 working days after	Target not revised	1 quarterly financial statement submitted to stakeholders within 60 working days after	1 quarterly financial statement submitted to stakeholders within 60 working days after	1 quarterly financial statement submitted to stakeholders within 60 working days after	Target not revised	1 quarterly financial statement submitted to stakeholders within 60 working days after	Target not revised	OPEX	Budget not revised	None	Quarterly financial statements	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
						after the end of the quarter	the end of the quarter	the end of the quarter		the end of the quarter	the end of the quarter	the end of the quarter		the end of the quarter					
FD-2.1	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	OPEX	Budget not revised	Target moved to quarter 3 due to AG's date extended as a result of covid regulations	Unqualified audit opinion report
FD-2.2	Financial	To prepare and	Financial	Budget	CDM	Number of annual	1 annual financial	1 annual financial	Target not	1 annual financial	No target	No target	Target not	No target	Target not	OPEX	Budget not	None	Annual financial

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 4 Target	Revised Quarter 4 Targets	2020/21 Annual Budget	Revised 20/21 Annual Budget	Reason for Revision	Means of verification
	Viability	submit credible financial information	reporting	Treasury		financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	al statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	al statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	revised	al statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	for the quarter	for the quarter	revised	for the quarter	revised		revised		statement and performance reports
FD-2.3	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	OPEX	Budget not revised	None	Draft budget submitted to Treasury

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 4 Target	Revised Quarter 4 Targets	2020/21 Annual Budget	Revised 20/21 Annual Budget	Reason for Revision	Means of verification
						after tabling													
FD-2.4	Financial Viability and Management	To prepare and submit credible financial information	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	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	OPE X	Budget not revised	None	Approved budget submitted to Treasury
FD-2.5		To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly MFMA budget return submitted to Treasury	4 quarterly MFMA budget return submitted to Treasury	4 quarterly MFMA budget return submitted to Treasury	Target not revised	1 quarterly MFMA budget return submitted to Treasury	1 quarterly MFMA budget return submitted to Treasury	1 quarterly MFMA budget return submitted to Treasury	Target not revised	1 quarterly MFMA budget return submitted to Treasury	Target not revised	OPE X	Budget not revised	None	Approved set of budget returns

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 4 Target	Revised Quarter 4 Targets	2020/21 Annual Budget	Revised 20/21 Annual Budget	Reason for Revision	Means of verification
						ry within 30 working days	within 30 working days	within 30 working days		within 30 working days	within 30 working days	within 30 working days		within 30 working days					
FD-2.6	Financial Viability and Management	To prepare and submit credible financial information	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	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	OPE X	Budget not revised	None	Approved budget statements submitted to Treasury
FD-03		To prepare a credible and	Treasury management	Monthly monitoring over	CDM	Number of monthly cash flow projections	12 cash flow projections	12 cash flow projections	Target not revised	3 cash flow projections bank	3 cash flow projections bank	3 cash flow projections bank	Target not revised	3 cash flow projections bank	Target not revised	OPE X	Budget not revised	None	Cash flow projections bank

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
<b>Project No.</b>	<b>Key performance Area</b>	<b>Project Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location</b>	<b>Key performance Indicator</b>	<b>Baseline</b>	<b>2020/21 Annual Target</b>	<b>Reviewed 20/21 Annual Targets</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Reviewed Quarter 3 Targets</b>	<b>Quarter 4 Target</b>	<b>Reviewed Quarter 4 Targets</b>	<b>2020/21 Annual Budget</b>	<b>Reviewed 20/21 Annual Budget</b>	<b>Reason for Revision</b>	<b>Means of verification</b>
		realistic budget in line with MFMA timelines		the financial processes regarding cash flow management		projections, bank and investment reconciliations prepared	bank and investment reconciliations prepared	bank and investment reconciliations prepared		and investment reconciliations prepared	and investment reconciliations prepared	and investment reconciliations prepared		and investment reconciliations prepared					and investment reconciliations report
FD-04	Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compli	Payables	Adherence 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	Target not revised	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	Target not revised	100% creditors paid within 30 days of receipts of an invoice by finance	Target not revised	OPEX	Budget not revised	None	Creditors reconciled report

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		ance with MFMA																	
FD-05		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	Target not revised	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	OPEX	Budget not revised	None	Payroll runs and reconciliations report
FD-5.1	Financial Viability and Management	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	Target not revised	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	50 000	Budget not revised	None	Employee cost benefit evaluation report



Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
FD-06		To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Municipal procurement plan

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the instituti	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	Target not revised	OPEX	Budget not revised	None	SCM compliance report

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		on are efficient and effective																	
FD-7.1		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 contracting	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.	Target not revised	OPEX	Budget not revised	None	Report on appoint service providers

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 4 Target	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
FD-08	Financial Viability and Management	To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	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	Target not revised	OPEX	Budget not revised	None	Asset verification report
FD-8.1	Financial Viability and	To ensure proper valuation,	Assets and logistics	Regular update and/or	CDM	Number of inventory and asset	1 inventory and one asset	1 inventory and one asset	Target not revised	1 inventory and one asset	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Inventory and one asset

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
<b>Pro ject No.</b>	<b>Key perfor mance Area</b>	<b>Projec t Strate gic Object ives</b>	<b>Projec t Name</b>	<b>Projec t Descri ption</b>	<b>Loca tion</b>	<b>Key perfor mance Indicat or</b>	<b>Baseli ne</b>	<b>2020/2 1 Annua l Target</b>	<b>Revi ewe d 20/2 1 Ann ual Targ ets</b>	<b>Quarte r 1 Target</b>	<b>Quarte r 2 Target</b>	<b>Quarte r 3 Target</b>	<b>Revi ewed Quar ter 3 Targ ets</b>	<b>Quarte r 4 Target</b>	<b>Revi ewe d Quar ter 4 Targ ets</b>	<b>2020 /21 Ann ual Bud get</b>	<b>Revi ewed 20/21 Annua l Budg et</b>	<b>Reaso n for Revis ion</b>	<b>Means of verific ation</b>
	Manag ement	safegu arding, optimis ation and dispos al of munici pal assets in compli ance with releva nt legislat ion	manag ement	maint enanc e of asset regist er		registe rs compil ed and update d	registe r compil ed and update d	registe r compil ed and update d		registe r compil ed and update d									registe r report

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 4 Target	Revised Quarter 4 Targets	2020/21 Annual Budget	Revised 20/21 Annual Budget	Reason for Revision	Means of verification
FD-09	Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of 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	Target not revised	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	3 000 000	Budget not revised	None	Infrastructure assets unbundled report
FD-10	Financial Viability and	To ensure revenue of the	Water revenue collection	Collect revenue billed and	CDM	Percentage of water collected	25 percent of water collected	18 percent of water collected	Target not revised	6 percent of water collected	9 percent of water collected	12 percent of water collected	Target not revised	18 percent of water collected	Target not revised	4 950 000	35 000 000 Target revis	None	Water collection from service

<b>Business Unit</b>						<b>Finance –Vote 4</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>													
<b>Pro ject No.</b>	<b>Key perfor mance Area</b>	<b>Projec t Strate gic Object ives</b>	<b>Projec t Name</b>	<b>Projec t Descri ption</b>	<b>Loca tion</b>	<b>Key perfor mance Indicat or</b>	<b>Baseli ne</b>	<b>2020/2 1 Annua l Target</b>	<b>Revi ewe d 20/2 1 Ann ual Targ ets</b>	<b>Quarte r 1 Target</b>	<b>Quarte r 2 Target</b>	<b>Quarte r 3 Target</b>	<b>Revi ewed Quar ter 3 Targ ets</b>	<b>Quarte r 4 Target</b>	<b>Revi ewe d Quar ter 4 Targ ets</b>	<b>2020 /21 Ann ual Bud get</b>	<b>Revi ewed 20/21 Annua l Budg et</b>	<b>Reas on for Revis ion</b>	<b>Means of verific ation</b>
	Managem ent	municipa lity is collect ed		VAT due to municipa lity.		on from service charge s billed	on from service charge s billed	on from service charge s billed		on from service charge s billed	on from service charge s billed	on from service charge s billed		on from service charge s billed			ed to impro ve reven ue collec tion		charge s billed report

## 10.5 DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5

Business Unit						Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						To enhance conditions of economic growth and job creation													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
DPEM S-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable trans	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.	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	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	No target for the quarter	1 Rural Roads Assets Management System implemented and updated.	No target for the quarter	1 440 000	2 845 000 Budget revised to include roll-over	Annual target already achieved	Rural Roads Asset Management Systems report



Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		port services								assessment		assessment							
DPEM S-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle - Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	Target not revised	4 public transport facilities monitored in all the municipality (Blouberg, Molemole,	4 public transport facilities monitored in all the municipality (Blouberg, Molemole,	4 public transport facilities monitored in all the municipality (Blouberg, Molemole,	Target not revised	4 public transport facilities monitored in all the municipality (Blouberg, Molemole,	Target not revised	OPE X	Budget not revised	None	Monitoring Reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		and affordable transport services					es (Bloberg, Molemole, Lepelle-Nkumpi and Polokwane)			Lepelle Nkumpi and Polokwane)	Lepelle Nkumpi and Polokwane)	Lepelle Nkumpi and Polokwane)		Lepelle Nkumpi and Polokwane)					
DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road	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	10 Road Safety Awareness campaign coordinated	Target not revised	2 Road Safety Awareness campaign coordinated	2 Road Safety Awareness campaign coordinated	3 Road Safety Awareness campaign coordinated	Target not revised	3 Road Safety Awareness campaign coordinated	Target not revised	50 000	Budget not revised	None	Programmes/Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
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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	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		network, efficient, accessible and affordable transport services					aign conducted							inate d						
DPEM S-04	Good Governance and public participation	To coordinate and promote reliable, safe road network	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	Target not revised	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	Target not revised	1 Transport Forum engagements coordinated	Target not revised	OPE X	Budget not revised	None	Minutes/ Attendance register	

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		,efficient, accessible and affordable transport services					ated												

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DPEM S-05	Basic Services	To protect the environment	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	3 Local municipalities	Number of local municipalities provided with waste equipment	4 project progress reports on local municipalities provided with waste equipment	3 local municipalities provided with waste equipment	Target not revised	1 Project progress report on local municipalities provided with waste equipment completed	1 Project progress report on local municipalities provided with waste equipment completed	1 Project progress report on local municipalities provided with waste equipment completed	Target not revised	3 local municipalities provided with waste equipment	Target not revised	5 438 000	Budget not revised	None	Project progress reports/ invoice

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							pled												
DPEM S-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	Target not revised	1 Project progress report on local municipalities provided with recycling units completed	1 Project progress report on local municipalities provided with recycling units completed	1 Project progress report on local municipalities provided with recycling units completed	Target not revised	32 recycling units / bins provided to local municipalities	Target not revised	600 000	900 000 Budget revised to include roll-over	None	Project progress reports/invoice
DPEM S-07	Spatial Rationale	To protect the	Laboratory analysis	Passive ambient air	All municipal	Number of reports	4 Reports	4 reports on passive ambient	Target not revised	1 report on	1 report on	1 report on	Target not	1 report on	Target not	23 000	Budget not revised	None	Reports on passi

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		environment	air quality (Air quality monitoring)	quality monitoring (Laboratory Analysis Air Quality)	all areas	on passive ambient air quality monitoring results compiled	on passive ambient air quality monitoring results compiled	air quality monitoring results compiled		passive ambient air quality monitoring results compiled	passive ambient air quality monitoring results compiled	passive ambient air quality monitoring results compiled	revised	passive ambient air quality monitoring results compiled	revised				ve ambient air quality monitoring results
DPEM S-08	Basic Services	To protect the environment	Air quality monitoring (Calibration and Repair of	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated	5 Monitoring stations calibrated	5 air quality monitoring equipment calibrated & repaired	Target not revised	No Target for the quarter	No Target for the quarter	3 air quality monitoring equipment calibrated	Target not revised	2 air quality monitoring equipment calibrated	Target not revised	100 000	132 000 Budget revised to include roll-over	None	Invoice for calibration and repair of equipment

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			equipment)			d & repaired	and repaired							& repaired	& repaired				
DPEM S-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	Target not revised	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	Target not revised	3 continuous air quality monitoring reports compiled	Target not revised	1 400 000	1 500 000 Budget revised to include roll-over	None	Air quality monitoring reports
DPEM S-10	Spatial Rationale	Environmental compliance, inspections and enforcement	Undertake compliance, monitoring, inspections and enforcement	Environmental compliance, inspections and enforcement)	CDM	Number of environmental compliance, monitoring, inspections and enforcement	26 Environmental compliance	20 Environmental compliance, monitoring reports compiled	Target not revised	5 Environmental compliance, monitoring inspections	5 Environmental compliance, monitoring inspections	5 Environmental compliance, monitoring inspections	Target not revised	5 Environmental compliance, monitoring inspections	Target not revised	20 000	Budget not revised	None	Environmental compliance monitoring inspection



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		cement)	enforcement actions.			on & enforcement reports compiled	inspection conducted			ction reports compiled	ction reports compiled	ction reports compiled		inspection reports compiled					reports
DPEM S-11	Spatial Rationale	Greening and beautifying the district	Planting of trees	Greening and beautifying the district	All Municipal areas	Number of trees planted	800 trees planted	800 trees planted	Target not revised	1 Tree planting report compiled	400 trees planted (1 Tree planting report compiled)	400 trees planted (1 Tree planting report compiled)	Target not revised	1 Tree planting report compiled	Target not revised	535 000	Budget not revised	None	Tree Planting reports/invoice
DPEM S-12	Good Governance and Participation	To protect the environment	Renewable energy sources	Provide alternative energy sources to households (Bio digesters)	All municipal areas	Number of households provided with alternative	1 Premise equipped with	5 Households equipped with alternative energy sources	Target not revised	Draft MoU 1 Progress report on equip	1 signed MoU, funds transfer to UNIV	1 Progress report on equipping house	Target not revised	5 Households equipped with altern	Target not revised	800 000	Budget not revised	None	Signed MoU/ Project progress

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						energy sources (Biogas)	alternative energy sources	(Biogas)		ping house holds with biogas	EN1 Progress report on equipping house holds with biogas	holds with biogas		ative energy sources (Biogas)					reports
DPEM S-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	Target not revised	No target for the quarter	No target for the quarter	50 EPWP jobs created	Target not revised	50 EPWP jobs created	Target not revised	1 200 000	Budget not revised	None	EPWP jobs create Report
DPEM S-14	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental	Support provided to WESSA Eco Schools Environment	CDM	Number of signed MoUs for transfer	1 Signed MoU and	1 signed MoU and 4 progress reports on eco-	Target not revised	1 Draft MoU available and 1	1 signed MoU and 1 progr	1 progress report on eco-	Target not revised	1 progress report on eco-	Target not revised	250 000	Budget not revised	None	Signed MoU/ Proof of transf

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			Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	ntal Education campaign		of funds to WESSA	4 progress reports on Eco-School activities	School activities		progress report on Eco-School activities	ess report on eco-School activities	School activities		School activities					er of funds/ progress reports
DPEM S-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	12 Environmental awareness cam	4 Promotional materials developed	Target not revised	Availability of draft designs for promotional	Final designs and quotations available	Formal quotations obtained through SCM	Target not revised	4 Promotional materials developed	Target not revised	100 000	50 000 Budget revised to prioritise other basic service	None	Environmental awareness campaign reports

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						developed	paig ns con duct ed.				material		and appoi ntme nt of a serv ice provid er				delivery projects		
DPEM S-16	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget review	1 IDP/Budget developed	1 IDP/Budget developed	Target not revised	Approved process plan of the Review of the IDP/Budget	IDP Status Quo Report	Draft IDP/Budget developed	Target not revised	1 IDP/Budget developed	Target not revised	649 000	749 000 Budget revised to prioritize other service delivery projects	None	IDP/Budget

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		the District																	
DPEM S-17	Good Governance and Public Participation	To manage and coordinate 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	Target not revised	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	Target not revised	1 strategic planning sessions coordinated	Target not revised	400 000	200 000 Budget revised to prioritise other service delivery projects	None	Strategic planning session packages/ Attendance register/ Strat Plan reports
DPEM S-18	Good Governance and Public	To manage and co-	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions	5 IDP awareness sessions	4 IDP awareness sessions coordinated	Target not revised	2 IDP awareness sessions	2 IDP awareness sessions	No target for the	Target not revised	No target for the	Target not revised	70 000	0 Budget was revised to	None	IDP awareness report /Atten

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	Participation	ordinate the development and review of IDP/Budget				ns coordinated	sessions coordinated			co-ordinated	ordinated	quarter		quarter			prioritise other service delivery projects		dance register

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DPEM S-19	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the district	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed.	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	Target not revised	1 report on implementation of 2040 GDS	1 report on implementation of 2040 GDS	1 report on implementation of 2040 GDS	Target not revised	1 report on implementation of 2040 GDS	Target not revised	OPEX	Budget not revised	None	Reports on implementation of 2040 GDS
DPEM S-20	Spatial Planning	To manage and coordinate	Implementation of SPLUMA (District	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal	2 District Municipal	4 reports on the District Municipal Planning Tribunal	Target not revised	1 report on the District	1 report on the District Municipal	1 report on the District	Target not revised	1 report on the District	Target not revised	150 000	450 000 Budget revised to include roll-over	None	Progress Reports / Attendance

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		spatial planning within the district	Municipal Planning Tribunal			al Plannin g Tribunal	Plan ning Trib unal esta blis hment of the Dist rict Mun icipal Plan ning Trib unal rece ived			Munic ipal Plan ning Trib unal	ipal Planni ng Tribun al	Munic ipal Plan ning Trib unal		Muni cipal Plan ning Trib unal					Regis ters



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DPEM S-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	Target not revised	1 project progress report available	1 project progress report available	1 project progress report available	Target not revised	1 SDF project implemented	Target not revised	500 000	600 000 Budget revised to include roll-over	None	Progress report / Attendance register
DPEM S-22	Spatial Planning	To manage and	Spatial Planning and Awareness	Co-ordination of spatial	CDM	Number of Spatial Planning	2 awareness	3 spatial planning awareness sessions	Target not revised	No target for the	1 spatial planning	2 spatial planning	No target for the	No target for the	2 spatial plan	50 000	0 Budget revised to	3 <sup>rd</sup> quarter Target shifted to	Awareness session

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		coordinate spatial planning within the district	Session	awareness sessions		g awareness sessions coordinated	session coordinated	co-ordinated		quarter	g awareness sessions coordinated	g awareness sessions coordinated		the quarter	ning awareness sessions coordinated		prioritise other service delivery projects	4 <sup>th</sup> quarter due to restrictions on gatherings	package/ Attendance Register
DPEMS-23	Good Governance and Public participation	To capture the implemented CDM Departments and	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	Target not revised	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	50 000	0 Budget revised to prioritise other basic service delivery projects	None	Reports/ Attendance registers/ Maps

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		projects data into CDM GIS System																	
DPEM S-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	Target not revised	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	Target not revised	1 EPWP Forum coordinated	Target not revised	OPE X	Budget not revised	None	EPWP Report/ Attendance Register
DPEM S-25	Local Economic	To manage	EPWP Coordination	EPWP work	CDM	Number of EPWP	264 EP	2 800 EPWP work	Target not revised	800 EPWP	700 EPWP	700 EPWP	Target not	600 EPWP	Target not	OPE X	Budget not revised	None	EPWP

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	Development	and coordinate spatial planning within the district		opportunities created		work opportunities created	WP work opportunities created	opportunities created		work opportunities created	work opportunities created	work opportunities created	revised	work opportunities created	revised				Reports
DPEM S-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 impl	8 EPWP grant projects implemented	Target not revised	3 EPWP grant projects implemented	3 EPWP grant projects implemented	2 EPWP grant projects implemented	Target not revised	No target for the quarter	Target not revised	500 000	656 000 Budget revised to include roll-over	None	EPW P RS Reports/ EPW P projects reports

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							emented												
DPEM S-27	Local Economic Development	To create a conducive environment and ensure	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.	Target not revised	1 LED Forum Meeting held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	Target not revised	1 LED Forum Meeting held.	Target not revised	OPE X	Budget not revised	None	Attendance register and LED forum minutes
DPEM S-28	Local Economic Development	support to key economic sectors Agriculture, tourism,	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 economic profile produced.	1 economic profile produced.	Target not revised	Economic Data Collection report compiled	Economic Data Collection report compiled	Draft Economic Profile	Target not revised	1 economic profile produced	Target not revised	OPE X	Budget not revised	None	Data collection report /Draft District economic profile /District Econ

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Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:						Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organisational Objectives:						To enhance conditions of economic growth and job creation														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		manufacturing and mining																		omic profile
DPEM S-29	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not revised	1 job creation report developed	1 job creation report developed	1 job creation report developed	Target not revised	1 job creation report developed	Target not revised	OPE X	Budget not revised	None	Job creation reports	
DPEM S-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	10 farmers supported with linkage to markets and information	Target not revised	1 Information session held	1 Information session held	1 Information session held	No target for the quarter	10 farmers supported with linkage to markets and	1 Information session held and 10 farmer	200 000	0 Budget revised to prioritise other service delivery projects	None	Reports on markets and information	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
							kets and information							information supported with linkage to markets and information					
DPEMS-31	Local Economic Development	To create a conducive environment and ensure	Entrepreneurship Support for (SMME's incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	20 SMMEs incubated	15 SMMEs incubated	Project charter developed	Identification of SMM E's	20 SMM Es Incubated	15 SMM Es incubated	Report on the 20 SMM Es incubated	15 SMMEs incubated	850 000	304 000 Budget revised to prioritize service delivery projects	None	Project charter/List of farmers/incubation report

<b>Business Unit</b>						<b>Development, Planning and Environmental Management Services Department - Vote 5</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<b>Implementation of the community works programme Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<b>To enhance conditions of economic growth and job creation</b>													
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2020/21 Annual Targets</b>	<b>Reviewed 20/21 Annual Target</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Reviewed Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>Reviewed Quarter 4 Targets</b>	<b>2020/21 Annual Budget</b>	<b>Reviewed 20/21 Annual Budget</b>	<b>Reason for Revision</b>	<b>Means of verification</b>
		support to key economic sectors Agriculture, tourism, manufacturing and mining																	to Project charter/list of SMM E's incubated/incubation report



Business Unit						Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						To enhance conditions of economic growth and job creation													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
DPEM S-32	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurs hip support ( SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	5 exhibitions coordinated	2 exhibitions coordinated	No target for the quarter	No target for the quarter	2 exhibitions coordinated	1 exhibition coordinated	3 exhibitions coordinated	1 exhibition coordinated	1 200 000	444 000 Budget revised to prioritise other service delivery projects	None	SMM E exhibition report
DPEM S-33	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of progress reports developed.	New Indicator	4 progress reports developed	Target not revised	1 progress report developed	1 progress report developed	1 progress report developed	Target not revised	1 progress report developed	Target not revised	OPE X	Budget not revised	None	Monitoring report
DPEM S-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	Target not revised	1 Monitoring Report developed	1 Monitoring Report developed	1 Monitoring Report developed	Target not revised	1 Monitoring Report developed	Target not revised	OPE X	Budget not revised	None	Monitoring report

Business Unit						Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						To enhance conditions of economic growth and job creation													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
DPEM S-35	Local Economic Development	and miniming	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4	4 monitoring reports developed	Target not revised	1 monitoring report developed	1 monitoring report developed	1 monitoring report developed	Target not revised	1 monitoring report developed	Target not revised	OPE X	Budget not revised	None	Monitoring report
DPEM S-36	Local Economic Development	To create a conducive environment and ensure support to key economic sector	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4	4 monitoring reports developed	Target not revised	1 monitoring report developed	1 monitoring report developed	1 monitoring report developed	Target not revised	1 monitoring report developed	Target not revised	OPE X	Budget not revised	None	Monitoring reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		s Agriculture, tourism, manufacturing and mining																	
DPEM S-37	Local Economic Development	To create a conducive environment and ensure support to	Investment Attraction	Marketing of Investment Opportunities	CDM	Number of Investment initiatives undertaken	1 Investment initiative undertaken	1 Investment initiative undertaken	Target not revised	Publication of the Investment handbook	Identification of potential investors	Marketing of the Handbook	Target not revised	1 investment initiative undertaken	Target not revised	160 000	669 000 Budget revised to include roll-over	None	Published investment handbook/ List of identified potential Invest

Business Unit						Development, Planning and Environmental Management Services Department - Vote 5														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:						Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organisational Objectives:						To enhance conditions of economic growth and job creation														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification	
		key economic sectors Agriculture, tourism, manufacturing and mining																		ors/Marketing Strategy Report/report on the investment initiative under taken.
FD-02	Municipal Transfo	To prepare a	Financial	Budget Treasury	CDM	Number of Unqualif	1 Unqualif	1 Unqualifie	Target not revised	No target for	No target for the	No target for	1 Unqualified	No target for	Target not	OPE X	Budget not revised	Target moved to	1 Unqualified	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
	Information and Organisational Development	Credible and realistic budget in line with MFM A timelines	Reporting			Independent audit opinion	Independent audit opinion (without material matters)	Independent audit opinion		the quarter	quarter	the quarter	audit opinion	the quarter	revised			quarter 3 due to AG's date extended as a result of covid regulations.	audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and	1 municipal procurement plan developed	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPE X	Budget not revised	None	Municipal procurement plan

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2020/21 Annual Targets</b>	<b>Reviewed 20/21 Annual Target</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Reviewed Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>Reviewed Quarter 4 Targets</b>	<b>2020/21 Annual Budget</b>	<b>Reviewed 20/21 Annual Budget</b>	<b>Reason for Revision</b>	<b>Means of verification</b>
		the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality					implemented												

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Reason for Revision	Means of verification
		y will 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	Target not revised	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	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	OPE X	Budget not revised	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key Performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2020/21 Annual Targets</b>	<b>Reviewed 20/21 Annual Target</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Reviewed Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>Reviewed Quarter 4 Targets</b>	<b>2020/21 Annual Budget</b>	<b>Reviewed 20/21 Annual Budget</b>	<b>Reason for Revision</b>	<b>Means of verification</b>
							ular expenditure												



## 10.6 COMMUNITY SERVICES- VOTE 6

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
CMSSD-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	Target not revised	Develop ToRs for the extrication equipment	No target for the quarter	No target for the quarter	Target not revised	1 set of extrication equipment procured	Target not revised	70000	Budget not revised	None	Invoice
CMSSD-02	Basic Services Delivery	To ensure provision	Fire safety awareness	Fire safety week	CDM area	Number of Fire safety awareness	1 fire safety awareness	1 fire safety awareness	Target not revised	No target for the	Develop concept	No target for the	Target not revised	1 fire safety awareness	Target not revised	225000	Budget not revised	None	Agenda and Attendance Register

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		of effective fire-fighting and rescue services in the district	programme			events held.	1 event held	1 event held.		quarter	document	quarter		event held.					
CDM S D-03	Basic Services Delivery	To ensure provision of effective fire-	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of sets of small gear equipment and tools procured	1 set of small gear equipment and tools	1 set of small gear equipment and tools procured	Target not revised	Develop ToRs for the Miscellaneous	No target for the quarter	No target for the quarter	Target not revised	1 set of small gear equipment and tools procured	Target not revised	1 20 00 00	1 0 00 000 Budget revised to prio	None	Invoices

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		fighting and rescue services in the district					procured			equipment							ritize other service delivery projects		
CMSSD-04	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services	High Pressure grass skid units	Procurement of high pressure skid units	CDM	Number of high pressure skid units procured	New indicator	8 high pressure skid units procured	Target not revised	Develop TORs for the HP skid units	No target for the quarter	No target for the quarter	Target not revised	8 high pressure skid units procured	Target not revised	400000	Budget not revised	None	Developed TOR Invoice/Delivery note

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		in the district																	
CMSSD-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	Target not revised	Develop ToRs for the complete BA sets	No target for the quarter	No target for the quarter	Target not revised	1 set of complete Breathing Apparatus sets procured	Target not revised	40000	Budget not revised	None	TOR Developed Invoice
CMSS	Basic Services	To ensure provision	Office Machinery/Equipment	Maintenance of Office Machinery	CDM	Number of set of Office Machinery	New indicator	1 set of Office Machinery/Equi	Target not revised	Develop ToRs for	No target for the	No target for the	Target not	1 set of Office Machinery/Equi	Target not revised	15000	Budget not	None	Maintenance contract

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
D-07	Delivery	Delivery of effective fire-fighting and rescue services in the district	and cascade system	ery/Equipment and cascade system		ery/Equipment and cascade system maintained		pment and cascade system maintained		the machinery and cascade system maintenance	quarter	quarter	revised	pment and cascade system maintained			revised		
CDMS D-08	Basic Services Delivery	To ensure provision of effective fire fighting and	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	Target not revised	Develop ToRs for the library and training material	No target for the quarter	No target for the quarter	Target not revised	1 set of library and training material procured	Target not revised	25000	Budget not revised	None	Developed TOR Delivery note/Invoice

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		rescue services in the district																	
CMSSD-09	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Fire Station TT Cholo	Establishment of TT Cholo Fire Station	CDM	Percentage establishment of TT Cholo fire station	New indicator	100% establishment of TT Cholo fire station	Target not revised	Develop ToRs for the appointment of the consultant	100% establishment of TT Cholo fire station	No target for the quarter	Target not revised	No target for the quarter	Target not revised	200000	1545100	None	Report on the project

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
CDM S D-10	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops on disaster management 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	Target not revised	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	Target not revised	1 disaster management Capacity building workshops conducted	Target not revised	6000	Budget not revised	None	Concept Document Attendance Register and Report
CDM S D-11	Local Economic Development	To promote and sustain	Recruitment, engagement and	Recruitment, engagement and	CDM	Number of Disaster management	50 Disaster management	50 Disaster management volunteers	56 Disaster management	12 Disaster management	13 Disaster management	13 Disaster management	15 Disaster management	12 Disaster management volunteers	15 Disaster management	23000	27000 Budget	Additional human resources	List of volunteers engaged

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
	Development	main an integrated approach to disaster management continuum in CDM	registration of disaster management volunteers	registration of disaster management volunteers		volunteers engaged and monitored	nt volunteers, engaged and registered	ers engaged and monitored	nt volunteers engaged and monitored	ment volunteers engaged and monitored	ment volunteers engaged and monitored	ment volunteers engaged and monitored	ment volunteers engaged and monitored	ers engaged and monitored	nt volunteers engaged and monitored		revised to include addition of extra volunteers	e added	(per quarter)
CDM S D-12	Basic Services	To promote and sustain an integrated	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattresses, blankets	CDM	Number of Disaster relief material and shelters procured	Procurement of 150 sleeping mats, 800 blankets,	Procurement of 30, tents, 250 sleeping mattresses, 1200 blankets , 250	Procurement of 60, tents, 260 sleeping mattresses, 17	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	Procurement of 30, tents, 250 sleeping mattresses, 1200 blankets , 250	Procurement of 60, tents, 260 sleeping mattresses, 17	21000	3345000	Procurement of additional material	Delivery note and invoice/



<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		approach to disaster management continuum in CDM		, lamps, salvage sheets, foldable shacks)			100 lamps,	lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	00 blank ets,300 lamps, and 300 salvage sheet s, 45 single burner canister, 45 canister burner, 10 foldable shack s and 10 Solar lighting					lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting	00 blank ets,300 lamps, and 300 salvage sheet s, 45 single burner canister, 45 canister burner, 10 foldable shack s and 10 Solar lighting			ditional grant received for Additional relief material to respond to Covid 19 pandemic	

<b>Business Unit</b>							<b>Community Services Department - Vote 6</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
									COVID-19 protective material : 500 X 3 layer face Masks ,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps , 1000 X 100ml Refill						COVID-19 protective material : 500 X 3 layer face Masks ,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps , 1000 X 100ml Refill				

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
									bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray) , 100 X Food pedal sanitizer stands.  <b>Hygiene Pack:</b>						bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray) , 100 X Food pedal sanitizer stands.  <b>Hygiene Pack:</b>				

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
									Antibacterial hygiene bath Soap (75g x 5); Tooth Paste General Herbal /all in One (150ml x 5), Tooth Brush general/ (Multi-care x 5); Washing Cloth/						Antibacterial hygiene bath Soap (75g x 5); Tooth Paste General Herbal /all in One (150ml x 5), Tooth Brush general/ (Multi-care x 5); Washing Cloth/				

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
				Towel , (Size 30x30 cm x 5), Washing/Powder Soap, (2kg x 1); Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion , Natural Moisturizer (400ml x 2);											Towel , (Size 30x30 cm x 5), Washing/Powder Soap, (2kg x 1); Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion , Natural Moisturizer (400ml x 2);				

Business Unit					Community Services Department - Vote 6														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
									Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2); 6 x Single-Ply Tissue Rolls; 1 x 6packs Female sanitary pads.						Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2); 6 x Single-Ply Tissue Rolls; 1 x 6packs Female sanitary pads.				

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
CMSSD-13	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness and summit held	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness held	Target not revised	No target for the quarter	1 IDDRR awareness held	No target for the quarter	Target not revised	No target for the quarter	Target not revised	15000	Budget not revised	None	Attendance register/Agenda/Report
CMSSD-14	Basic Services	To promote and sustain	Disaster Risk Management Support	Disaster Risk Management Support	CDM	Number of Disaster Risk Management	1 Disaster Risk Management	1 Disaster Risk Management	Target not revised	No target for the	No target for the	No target for the	Target not revised	1 Disaster Risk Management	Target not revised	10000	Budget not revised	None	Disaster Risk Management Support

Business Unit		Community Services Department - Vote 6																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																		
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification	
		ain an integrated approach to disaster management continuum in CDM	Schools Competition for Learners	Schools Competition for Learners		ment Support Schools Competition for Learners coordinated	geme nt Support Schools Competition for Learners coordinated	Support Schools Competition for Learners coordinated		quarter	quarter	quarter		Support Schools Competition for Learners coordinated						Schools Competition Report
CMSD-15	Basic Services	To promote and sustain an integrated	School support programs	Disaster Management safety and resilience programs implem	CDM	Number of schools assisted to implement disaster risk reduction	8 Schools supported on implementation	8 Schools (Primary and secondary )supported on implementation	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	8 Schools (Primary and secondary )supported on implementation	Target not revised	70000	137000	None	Attendance Register/ Correspondence	



Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		approach to disaster management continuum in CDM		located at schools		in programs	disaster risk reduction programs	of disaster risk reduction programs						of disaster risk reduction programs			roll over		
CDMSD-16	Basic Services	To promote and sustain an integrated approach to disaster management	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM/LM	Number of disaster management advisory forums coordinated.	New indicator	16 disaster management advisory forum coordinated	10 disaster management advisory forum and 6 Covid 19 JOC	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	1 disaster management advisory forum and 3 Covid 19	4 disaster management advisory forum coordinated	1 disaster management advisory forum and 3 Covid 19 JOC Meeti	70000	30000 Budget revised to prioritize other service	None	Attendance Register and Minutes

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Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		ster management continuum in CDM							Meetings and Operations coordinated				JOC Meetings and Operations coordinated		ngs and Operations coordinated		delivery projects		
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District	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	Target not revised	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	OPEx	Budget not revised	None	Food handling facilities monitoring report

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		that efficiently address all the felt needs and aspirations of local communities																	
CMSD-21	Basic service delivery	To ensure provision of effective Muni	Cleanest school competition	Cleanest school competition	Molemo	Number of Cleanest school competition coordinated	1 Cleanest school competition coordination	1 Cleanest school competition coordinated	Target not revised	No target for the quarter	No target for the quarter	1 Cleanest school competition coordination	Target not revised	No target for the quarter	Target not revised	200000	268000 Budget revised to include	MOV revised to Agenda/Attendance register/entry forms	Agenda/Attendance register

<b>Business Unit</b>							<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>							<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>							<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification	
		Principal Health Services in the District that efficiently address all the felt needs and aspirations of local communities					inadequate													

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
CMSS D-22	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaigns conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	No target for the quarter	1 health awareness campaign conducted	No target for the quarter	Target not revised	No target for the quarter	Target not revised	150000	Budget not revised	None	Agendas, Attendance registers

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organisational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		and aspirations of local communities																	
CMSD-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	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	Target not revised	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	OPEN	Budget not revised	None	Water source inspected reports

Business Unit					Community Services Department - Vote 6														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		efficiently address all the felt needs and aspirations of local communities																	
CDM S D-24	Basic service delivery	To ensure provision	Food and Water quality monitoring	Procurement of Food and Water	CDM	Number of set of food and water	18 Chlorine meters. 18	18 Chlorine meters. 18 oil test kit,	Target not revised	No target for the	No target for the	18 Chlorine meters.	Target not revised	No target for the quarter	Target not revised	85000	135000 Budget	None	Delivery note, Invoice/

Business Unit							Community Services Department - Vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	ing accessories	quality monitoring accessories		quality monitoring accessories procured	oil test kit, 36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings procured	36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings procured		quarter	quarter	18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings procured					revised to include roll-over		



Business Unit						Community Services Department - Vote 6													
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Outputs 1 & 7:						<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		communities																	
CMSD-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	50 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	10 food and water quality monitoring equipment procured	Target not revised	100000	200000	None	Delivery note, Invoice

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		the felt needs and aspirations of local communities																	
CMSD-26	Basic service delivery	To ensure provision of effective Municipal Health Services in	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	5000	Budget not revised	None	Water sampling report

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		the District that efficiently address all the felt needs and aspirations of local communities																	
CMSD-27	Basic service delivery	To ensure provision of	Food sampling and of Moore	Planting of Moore pads for cholera	All LMs	Number of food sampling and analysis reports	12 analysis reports on Moor	12 food sampling and analysis reports on	Target not revised	3 food sampling and analy	3 food sampling and analy	3 food sampling and analy	Target not revised	3 food sampling and analysis reports on	Target not revised	15 5000	Budget not revised	None	Food sampling /Moore pads planted report

<b>Business Unit</b>						<b>Community Services Department - Vote 6</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>						<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>						<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local com	pads planting	surveillance		on Moore pads planted	epads planted	Moore pads planted		sis reports on Moore pads planted	sis reports on Moore pads planted	sis reports on Moore pads planted		Moore pads planted					

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		municipalities																	
CMSD-28	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the	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	Target not revised	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised	OPEX	Budget not revised	None	Communicable diseases followed up report

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		felt needs and aspirations of local communities																	
CMSSD-29	Basic service delivery	To ensure provision of effective Municipal Health Services in the	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	Target not revised	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	OPEX	Budget not revised	Done	Non-food handling premises monitored report/

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		District that efficiently address all the felt needs and aspirations of local communities																	
CDMSD-30	Good Governance and Public	To ensure co-ordination	Coordination of Community	Coordination of four communities	CDM	Number of Community safety	2 Community safety	2 Community safety forums	Target not revised	No target for the	1 Community safety	1 Community safety	Target not revised	No target for the quarter	Target not revised	12 5000	Budget not revised	None	Agenda Attendance register/

Business Unit					Community Services Department - Vote 6														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:					<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
	Participation	ation and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Safety Forums	safety forums		forums coordinated	y forum coordinated	coordinated		quarter	y forum coordinated	y forum coordinated							Correspondence
CMSSD-31	Good governance and Public	To ensure co-ordination	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events	1 heritage event	1 heritage event celebrated	Target not revised	1 heritage event	No target for the	No target for the	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Agenda Attendance register



<b>Business Unit</b>							<b>Community Services Department - Vote 6</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
	Participation	ation and promotion of sports and recreation, arts and culture in Capricorn District Municipality				celebrated	celebrated			celebrated	quarter	quarter							
CD-32	Municipal Transformation	To ensure co-ordination	Community development	Communal outreach	Local municipalities	Number of communal outreach	New indicator	2 communal outreach	Target not revised	No target for the	No target for the	1 communal outreach	Target not revised	1 communal outreach	Target not revised	OPEX	Budget not revised	None	Agenda and Attendance Register

Business Unit		Community Services Department - Vote 6																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification	
	and Institutional Development	ation and promotion of sports and recreation, arts and culture in Capricorn District Municipality		programme		h programmes organised		programmes organised		quarter	quarter	ach programmes organised		programmes organised						
FD-02	Municipal Transformation and	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit	1 Unqualified audit opinion (without	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 Unqualified audit	No target for the quarter	Target not revised	OPEN	Budget not revised	Target moved to quarter 3 due to AG's	Unqualified audit opinion report	

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
	Organisational Development				opinion	material matters)	(with out material matters)						opinion					date extension as a result of covid regulations.	
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strat	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	Target not revised	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	Budget not revised	None	Municipal procurement plan

<b>Business Unit</b>					<b>Community Services Department - Vote 6</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organisational Objectives:</b>					<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	2020/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		egic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quali																	

Business Unit		Community Services Department - Vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
		ty will satisfy those needs)																	
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	Target not revised	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	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	OPEX	Budget not revised	None	Zero irregular, fruitless and wasteful, and unauthorised expenditure

<b>Business Unit</b>							<b>Community Services Department - Vote 6</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 4 Targets	Reviewed Quarter 4 Targets	20/21 Annual Budget	Reviewed 20/21 Budget	Reason for Revision	Means of verification
							horis ed												

## 11. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure enough detail to measure and monitor delivery of infrastructure projects. The capital works plan is indicated below:

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<b>R thousands</b>															
<b>Parent municipality:</b> <i>List all capital projects grouped by Function</i>															
<b>TRADING SERVICES</b>															
Water Planning design	Development of technical reports	INFR-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	30 000	11 000	26 708		26 708	
WSIG Schemes	Implementation of WSIG Scheme	INFR-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	65 751	446 88	78 795		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	719 7	22 952		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		181 4	2 269		2 269	

074202001444 - Lethaleng ext. and Puraspan (Ga-Machaba) ext WS	Construction of Water supply project	INFR-24	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351					
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	000	4	8 696		
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				8 696	
Nailana, Milbank East, Nereng Ga Molefe Water Supply	Construction of Water supply project	INFR-24	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351	694	1	4 537		4 537
Grootpan, Sias, Ramaswikana Water Supply	Construction of Water supply project	INFR-26	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM351			17 391		65 300
Driekoppies 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					
Thorpe, Hlona 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					
Thalane, Madoana (Matoane) 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	500	1			



Groothoek Lebowakgomo Zone	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	34 783	38 057	19 038		
Groothoek RWS (Rakgwatha, Makweng, Makhushoaneng)	Construction of Water supply project	INFR-37	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		3 400		-	
Groothoek, MotsereNG, Madishaditiro RWS	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		10 300	13 043	17 391	
Lebowakgomo WWTW, Senwabarwana Ponds, Alldays	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					
Mafefe RWS (Mahlatjane, Mankele, Ga Moila, Ngwaname)	Operations of waste water treatment works		New	An efficient, effective and development-oriented public service	Growth	Operations of waste water treatment works	Sanitation Infrastructure	Waste Water Treatment Works	LIM355					
Mathabatha Tongwane BWS Makgoba Madikeleng Lekgwareng Matatan	Construction of Water supply project	INFR-38	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355		11 000	8 696	17 391	
Mphahlele (Bolajane, Phalakoane, Makurung)	Construction of Water supply project	INFR-39	New	An efficient, effective and development-oriented public service	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Distribution	LIM355	109 836	79 601	42 714		
Mphahlele RWS (Maijane, Sefalaolo)	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		5 906	4 537	21 739	

Stocks RWS (Hwelereng, 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	10 000	26 087	26 087
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	14 641		
Nyakelane 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			
Sekhung, Vergelen, Springfield, Madibeng 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	LIM353	1 900	8 696	6 050
Ratsaka 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		8 522	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		22 097	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	29 565	565	5 217
O & M Tools	Construction of Water supply project	INFR-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

Operations & maintenance term contracts	Procurement of O&M Tools	INFR-01	Renewal	To provide sustainable basic water services	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Capital Spares	DC35 Whole of the district	10 000	940	26	15 000	10 000	
Refurbishment of water purification package plant	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	INFR-05	Renewal	To provide sustainable basic water services	Growth	To provide sustainable basic water services	Water Supply Infrastructure	Capital Spares	DC35 Whole of the district	5 000	700	3	10 000	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	1 000	
<b><u>PUBLIC SAFETY</u></b>															
Fire station (TT Cholo)	Construction of Aganang Fire Station		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	200	451	15	-	-	
High Pressure grass skid units	High Pressure grass skid units	CMSD-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	400	400	-	-	-	
Hazardous material equipment	Hazardous material equipment		New	Protect and enhance our environmental assets and natural resources	Inclusion and access	To ensure provision of effective fire fighting and	Machinery and Equipment	Capital Spares	DC35 Whole of the district	-	-	-	-	800	

Office Machinery/Equipment and cascade system	Office Machinery/Equipment and cascade system		New	Protect and enhance our environmental assets and natural resources	Inclusion and access	rescue services in the district To ensure provision of effective fire fighting and rescue services in the district	Machinery and Equipment	Capital Spares	DC35 Whole of the district	150	150	150	150
Extrication equipment	Extrication 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	Machinery and Equipment	Capital Spares	DC35 Whole of the district	700	700	700	700
<b>FINANCE AND ADMINISTRATIVE</b> IT Security (Cameras)	IT Security (Cameras)	CPSD-27	New	Responsive, accountable, effective and efficient local government	Government	To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	DC35 Whole of the district	100	150	100	100
IT hardware	IT hardware	CPSD-26	New	Responsive, accountable, effective and efficient local government	Government	To provide effective and efficient ICT services within the	Computer Equipment	Unspecified	Head Office	600	482	1 900	900

IT Software	IT Software	CPSD-26	New	Responsive, accountable, effective and efficient local government	Government	Municipality To provide effective and efficient ICT services within the Municipality	Licences and Rights	Computer Software and Applications	Head Office	110	138	110	110	
IT networks Infrastructure	IT networks Infrastructure	CPSD-26	New	Responsive, accountable, effective and efficient local government	Government	Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	LV Networks	Head Office	400	360	400	400	
Access Control and Camera System	Access Control and Camera System	CPSD-31	New	Responsive, accountable, effective and efficient local government	Government	Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office	100	400	100	100	
Financial system upgrade and enhancement	Financial system upgrade and enhancement	CPSD-30	Upgrading	A skilled and capable workforce to support an inclusive growth path	Government	Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	Head Office	1 937	931	7	1 637	1 637
071207001496 - Implementation of server solution	IT EQUIPMENTS (PMU)	CPSD-27	New	Responsive, accountable, effective and	Government	Municipality To provide effective and	Computer Equipment	Unspecified	DC35 Whole of the district					

071207001499 - ICT Strategy review	Community shared network		New	efficient local government Responsive, accountable, effective and efficient local government	Governance	efficient ICT services within the Municipality To provide effective and efficient ICT services within the Municipality	Computer Equipment	Unspecified	DC35 Whole of the district	300				
071207001500 - IT EQUIPMENTS (PMU)	Implementation of server solution		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	-	-			-
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	400	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	500			

Network Access Storage Devices	ICT Strategy review	CPSD-32	New	Responsive, accountable, effective and efficient local government	Government	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	CPSD-33	New	Responsive, accountable, effective and efficient local government	Government	To provide auxiliary support services to all departments	Furniture and Office Equipment	Unspecified	DC35 Whole of the district	-	680	1 800		1 800	
Procurement of air-conditioners	ME - Installation of air-conditioners	CPSD-34	New	Responsive, accountable, effective and efficient local government	Government	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	DC35 Whole of the district	250	100	450		450	
Procurement of Plants & Equipment's	ME - Plants & Equipment's	CPSD-37	New	Responsive, accountable, effective and efficient local government	Government	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	DC35 Whole of the district	1 000	700	1 350	8	3 350	
Procurement of backup generator (Molemole fire offices)	ME - Purchasing of backup generator (Molemole fire offices)	CPSD-42	New	Responsive, accountable, effective and efficient local government	Government	To provide auxiliary support services to all departments	Machinery and Equipment	Unspecified	LIM353		100				
Procurement of steel containers	ME - Purchasing of steel containers		New	Responsive, accountable, effective and efficient local government	Government	To provide auxiliary support services to all	Operational Buildings	Municipal Offices	LIM354						

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	departments To provide auxiliary support services to all departments	Operational Buildings	Municipal Offices	LIM355					
Refurbishment of fire stations(Paving)	OB - Paving of fire stations	CPSD-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					
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 departments	Operational Buildings	Municipal Offices	LIM351	6 000	000	2	6 000	-
Refurbishment of fire stations(other)	OB - Refurbishment of fire stations	CPSD-35	Renewal	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	-			-	-
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 Buildings	Municipal Offices	DC35 Whole of the district	1 000	000	1		
Refurbishment of Motumo Trading Post	Roof Construction		Renewal	Responsive, accountable, effective and	Governance	departments To provide auxiliary support	Operational Buildings	Municipal Offices	Head office	-				



Procurement of fire engines	Planning, designs and Construction of Blouberg satellite offices		New	efficient local government An efficient, effective and development-oriented public service	Governance	services to all departments To provide auxiliary support services to all departments	Operational Buildings	Municipal Offices	DC35 Capricorn LIM351 Blouberg	2 100	055	5	1 600	3 500
Procurement of Rapid response vehicles X2	OB - Refurbishment of Motumo Trading Post		Renewal	Responsive, accountable, effective and efficient local government	Governance	To provide auxiliary support services to all departments	Heritage assets	Historic Buildings	LIM353	1 500	500	1	2 000	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	-			-	-
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	1 500	000	23	3 000	4 000

## 12. ANNEXURE A

### MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

DC35 Capricorn - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 26/02/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue By Source</b>												
Property rates	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	61 293	61 293	-	-	-	-	-	-	61 293	64 971	68 219
Service charges - sanitation revenue	2	10 816	10 816	-	-	-	-	-	-	10 816	11 465	12 039
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment												
Interest earned - external investments		29 470	29 470					(8) 651)	(8) 651)	20 819	31 533	33 740
Interest earned - outstanding debtors										-	-	-
Dividends received										-	-	-
Fines, penalties and forfeits										-	-	-
Licences and permits										-	-	-
Agency services										-	-	-
Transfers and subsidies		641 606	791 032					(3) 177)	(3) 177)	787 855	687 464	734 513
Other revenue	2	1 149	1 149	-	-	-	-	15 958	15 958	17 107	1 206	1 218
Gains										-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>744 334</b>	<b>893 760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 130</b>	<b>4 130</b>	<b>897 890</b>	<b>796 639</b>	<b>849 729</b>
<b>Expenditure By Type</b>												
Employee related costs	-	328 394	328 394	-	-	-	-	8 429	8 429	336 823	351 379	382 993

Remuneration of councillors	16 206	16 206							–	16 206	17 178	18 206
Debt impairment	9 649	39 649							–	39 649	10 228	10 842
Depreciation & asset impairment	79 724	79 724	–	–	–	–	825		825	80 549	83 710	87 895
Finance charges	470	470							–	470	470	470
Bulk purchases	69 170	69 170	–	–	–	–	–		–	69 170	76 779	86 760
Other materials	6 164	6 559					315		315	6 874	6 337	6 473
Contracted services	163 778	197 590	–	–	–	–	448	(9)	448	188 142	166 745	171 775
Transfers and subsidies	–	–							–	–	–	–
Other expenditure	138 287	127 972	–	–	–	–	520	(9)	520	118 452	145 393	152 950
Losses									–	–		
<b>Total Expenditure</b>	<b>811 842</b>	<b>865 734</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>399</b>	<b>(9)</b>	<b>399</b>	<b>856 335</b>	<b>858 219</b>	<b>918 364</b>
<b>Surplus/(Deficit)</b>	<b>(67 508)</b>	<b>28 026</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 529</b>		<b>13 529</b>	<b>41 555</b>	<b>(61 580)</b>	<b>(68 635)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	309 161	300 889					3 274		3 274	304 163	345 172	345 547
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)									–	–		
Transfers and subsidies - capital (in-kind - all)									–	–		
<b>Surplus/(Deficit) before taxation</b>	<b>241 653</b>	<b>328 915</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 803</b>		<b>16 803</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>
Taxation									–	–		
<b>Surplus/(Deficit) after taxation</b>	<b>241 653</b>	<b>328 915</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 803</b>		<b>16 803</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>
Attributable to minorities									–	–		
<b>Surplus/(Deficit) attributable to municipality</b>	<b>241 653</b>	<b>328 915</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 803</b>		<b>16 803</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>
Share of surplus/ (deficit) of associate									–	–		
<b>Surplus/ (Deficit) for the year</b>	<b>241 653</b>	<b>328 915</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 803</b>		<b>16 803</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>

DC35 Capricorn - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 26/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
Service charges - water revenue			7 398	7 475	6 266	6 801	6 680	2 699	6 527	5 682	7 269	4 497	61 293	64 971	68 219	
Service charges - sanitation revenue								6 492	1 557	911	980	875	10 816	11 465	12 039	
Interest earned - external investments		1 316	3 534	3 719	1 179	2 135	2 685	578	1 002	1 002	1 408	1 002	20 819	31 533	33 740	
Transfers and subsidies		51 580	51 580	51 463	169 966		203 161			211 138		48 967	787 855	687 464	734 513	
Other revenue		147	32	2	47	31	20	32	218	452	404	1 140	17 107	1 206	1 218	
<b>Total Revenue</b>		<b>53 043</b>	<b>55 146</b>	<b>62 582</b>	<b>178 666</b>	<b>8 431</b>	<b>212 667</b>	<b>7 290</b>	<b>10 411</b>	<b>220 676</b>	<b>8 405</b>	<b>10 391</b>	<b>897 890</b>	<b>796 639</b>	<b>849 729</b>	
<b>Expenditure By Type</b>																
Employee related costs		23 494	26 127	26 588	27 324	26 119	26 590	27 366	28 335	27 451	29 458	32 590	35 382	336 823	351 379	382 993
Remuneration of councillors		1 230	1 231	1 252	1 246	1 259	1 209	1 351	1 279	1 479	1 329	1 421	1 922	16 206	17 178	18 206
Debt impairment		804	804	804	804	804	804	804	804	804	804	804	30 804	39 649	10 228	10 842
Depreciation & asset impairment		3 922	7 885	600	7 856	5 799	5 902		6 644	6 895	12 859	9 855	12 332	80 549	83 710	87 895
Finance charges		-	-	-	144	-	127	-	109	-	-	-	91	470	470	470
Bulk purchases		-	-	6 179	-	14 365	5 862	7 745	5 907	5 524	5 787	6 584	11 217	69 170	76 779	86 760
Other materials		81	465	110	750	439	780	102	714	391	284	243	2 516	6 874	6 337	6 473
Contracted services		6 015	15 426	9 586	77 993	7 013	23 317	3 052	12 724	11 896	11 896	11 896	(2 671)	188 142	166 745	171 775
Other expenditure		1 676	14 859	8 625	7 566	8 932	606	7 836	9 537	8 269	9 188	9 587	31 771	118 452	145 393	152 950
<b>Total Expenditure</b>		<b>37 220</b>	<b>66 796</b>	<b>53 745</b>	<b>123 683</b>	<b>64 730</b>	<b>65 196</b>	<b>48 255</b>	<b>66 052</b>	<b>62 709</b>	<b>71 604</b>	<b>72 980</b>	<b>123 364</b>	<b>856 335</b>	<b>858 219</b>	<b>918 364</b>
<b>Surplus/(Deficit)</b>		<b>15 823</b>	<b>(11 650)</b>	<b>8 837</b>	<b>54 983</b>	<b>(56 299)</b>	<b>147 471</b>	<b>(40 965)</b>	<b>(55 641)</b>	<b>157 968</b>	<b>(63 199)</b>	<b>(62 589)</b>	<b>(53 184)</b>	<b>41 555</b>	<b>(61 580)</b>	<b>(68 635)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		32 736	16 903	38 434	26 262	41 708	40 622	7 702	3 724	30 123	30 469	7 718	27 761	304 163	345 172	345 547
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>48 559</b>	<b>5 253</b>	<b>47 271</b>	<b>81 246</b>	<b>(14 591)</b>	<b>188 093</b>	<b>(33 262)</b>	<b>(51 917)</b>	<b>188 091</b>	<b>(32 730)</b>	<b>(54 871)</b>	<b>(25 423)</b>	<b>345 718</b>	<b>283 592</b>	<b>276 912</b>

### **13. CONCLUSION**

The revised targets, 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 for through a highly consultative process.

In realizing our mission of continuous improving and developing living conditions of our communities through provision of bulk services, our SDBIP has been and will continue to be the guiding and implementation tool. This SDBIP 2020/2021 will assist in the endeavor to align our budget with priorities and ensure that we are much prudent with spending of the very limited financial resources as our disposal and ensured we retain our achieved clean audit that came in 2019/2020 which meant that our financial records were credible, and the management was accountable.

Through the support and oversight guidance by all the governance structures, Management is committed to achieving all objectives and targets outlined in this Plan. We have confidence in the ability of the institution to realize its set service delivery objectives and targets. CDM remains a shining model to its sister municipalities and counterparts