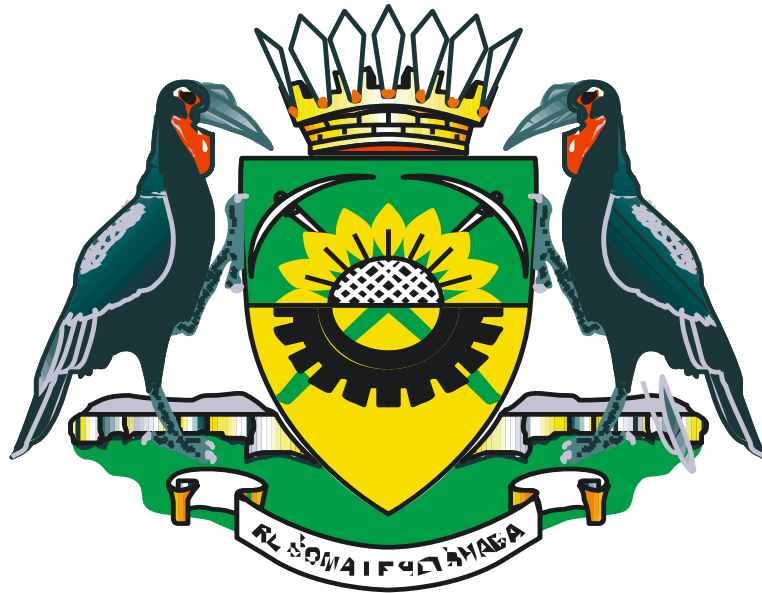


CAPRICORN DISTRICT MUNICIPALITY



**2023/24 FINAL
SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION PLAN**

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1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
CAPEX	Capital Expenditure
CDM	Capricorn District Municipality
DRM	Disaster Risk Management
EM	Executive Mayor
EMP	Environmental Management Plan
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
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
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act 32 of 2000
O&M	Operations & Maintenance
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
POPIA	Protection of Personal Information ACT
RWS	Regional Water Scheme
NLA	National Laboratory Association
SABS	South AfricaN Bereau of Standards
SANS	South African National Standards
SANAS	South African National Accreditation System
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SCOA	Standard Chart of Account
VAT	Value Added Tax
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSP	Work Skills Plan
WWTW	Waste Water Treatment Works

2. Foreword by the Executive Mayor Cllr Mamedupi Teffo

Without a plan that expresses service delivery objectives, targets, and budget allocation, the IDP cannot be achieved. This SDBIP therefore gives effect to the actual implementation of the IDP and guides that implementation in a quantifiable form. We use it measure the performance per quarter as a guideline for reporting and to facilitate oversight over financial and non-financial performance of the Municipality.

It is therefore my pleasure to introduce the SDBIP for the financial year 2023-24. Council uses this to enforce performance contract it has with the officials. This makes it easier to facilitate performance management and hold management accountable for its performance in a financial year. This SDBIP therefore provides the necessary nexus between the Executive Mayor, Council and the administration.

In this Plan, we set out all programmes that are geared at delivering on our mandate – a mandate to improve the lives of our people that this Council envisioned and concretised in the IDP. Also, without this Plan, the Council would not be able to report on the achievements of the previous financial year, key being the increased access to basic services. Notable among those achievements is the fact that Council is starting the financial year 2023/24 on a high note after reclaiming the Clean Audit Opinion for the last financial year.

This has set the bar so high for governance in the Province and we use this Plan to stay intentional about our resolve to retain it and remain at the top and live up to our vision as the “Home of excellence and opportunities for a better life.”

As a district that is predominantly rural, the biggest priority of this Council term is to fast-track the provision of water and clear off the remaining backlogs. This can only be realised by not compromising on having a strong, capable, competent administration that enjoys the support of Council through all its Committees and governance structures.

With resources, modern tools of trade and human capital all available, we are confident that this Plan is achievable within set timeframes and budget allocations. This Plan will indeed take the municipality in a developmental trajectory towards realising a promise of a better life for all.

“Re Šoma le Setšhaba”


Cllr Mamedupi Teffo
Executive Mayor

21/06/2023
Date

3. INTRODUCTION

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

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

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

LEGISLATIVE FRAMEWORK

- 3.1. According to the **Municipal Finance Management Act (MFMA)** the definition of a SDBIP is: “a detailed plan approved by the Mayor of a municipality in terms of **section 53(c) (ii)** for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
 - (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
 - (b) service delivery targets and performance indicators for each quarter”
- 3.2. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- 3.3. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, in a manner determined by its council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.
- 3.4. **Section 46 of the Municipal Systems Act** requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.
- 3.5. **Section 53 of the MFMA** stipulates that “the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and

performance indicators as set out in the SDBIP are made public within 14 days after their approval.

- 3.6. **Section 121(b) of the MFMA** requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.
- 3.7. **Section 72 (1) of the MFMA** outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25th January of each year assess the performance of the municipality during the first of the year taking into account:
 - I. the monthly statements referred to in section 71 of the first half of the year
 - II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
 - III. the past year’s annual report , and progress on resolving problems identified in the annual report
 - IV. the performance of every municipal entity under the sole or shared control of the municipalities,
 - V. taking into account reports in terms of section 88 from any such entities.
- 3.8. **Section 1 of the MFMA** defines a “vote” as:
 - (a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
 - (b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.
- 3.9. **Municipal Finance Management Act Chapter 8: section 61**, Fiduciary responsibilities of accounting officers
 - (1) The accounting officer of a municipality must—
 - a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;
 - b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and
 - c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.
 - (2) An accounting officer may not-
 - a. act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or
 - b. use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

3.10. Mandatory Policies supporting IDP and Budget

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

- Credit Control and Debt Collection Policy,
- Asset Management Policy
- Cash Management and Investment Policy,
- Indigent Policy,
- Tariff Policy,
- Virement Policy,
- Tariff Structure Policy,
- Petty Cash Policy,
- Supply Chain Management Policy,
- Bad Debts Provision and write off Policy,
- Delegation of Financial Powers,
- Cost Containment Policy,
- Performance Management Policy,
- Revenue Enhancement Strategy and
- Retention Policy.

3.11. Risk Management

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

4. PRESCRIPTS

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

- 4.1. Monthly projections of revenue to be collected by source,
- 4.2. Monthly projections of expenditure (operating and capital) and revenue for each vote,
- 4.3. Quarterly projections of service delivery targets and performance indicators for each vote and
- 4.4. Detailed capital works plan over three years.

5. VISION, MISSION AND VALUES

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

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

VALUES

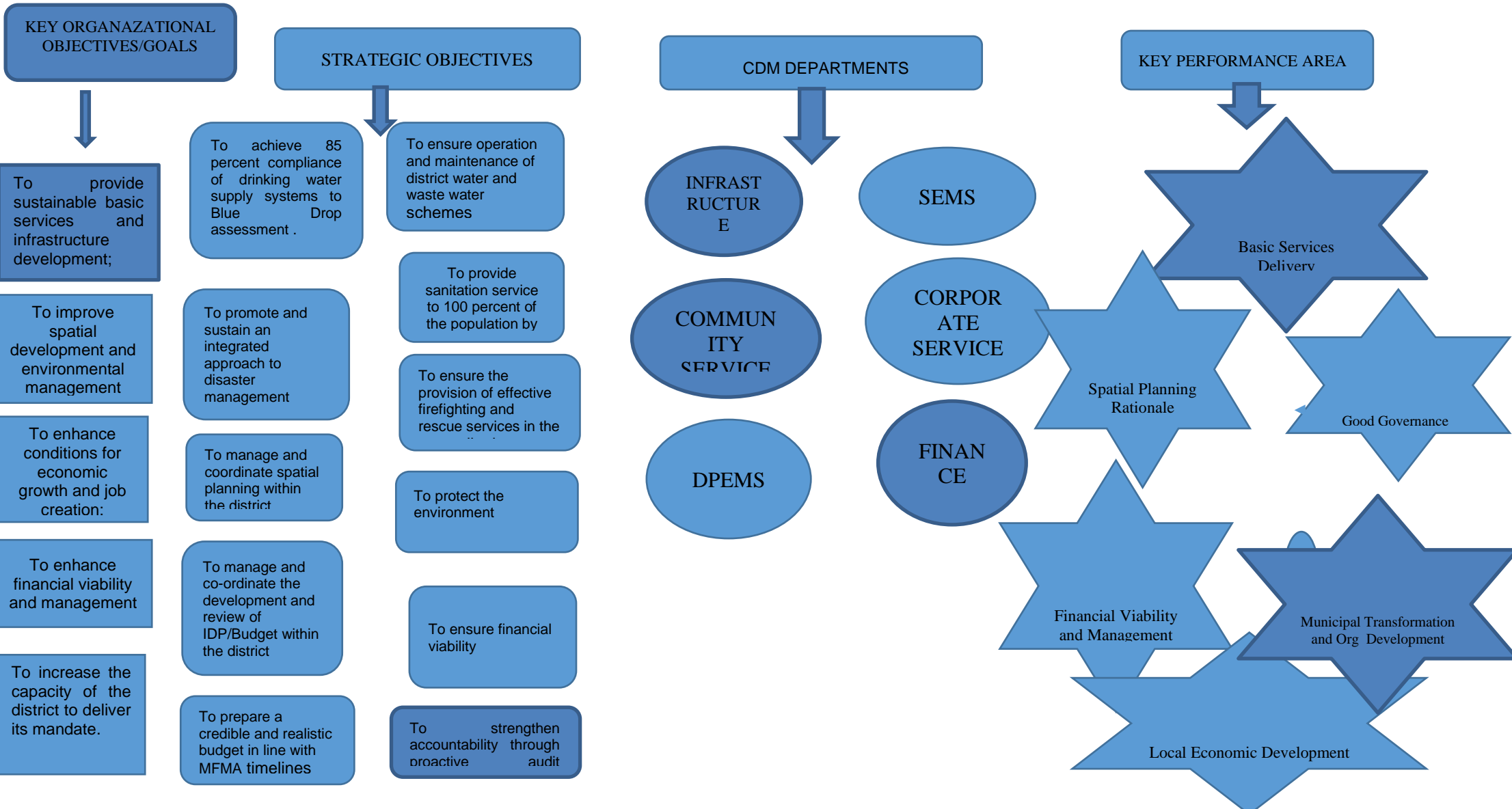
I - RESPECT

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

6. PRIORITIES AND STRATEGIC OBJECTIVES

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

CAPRICORN DISTRICT MUNICIPALITIES' STRATEGIC OBJECTIVES



7. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Municipal Manager		18 073	3 337	3 337	3 337	3 337	15 016	3 337	3 337	12 179	3 337	3 337	3 337	75 303	82 486	90 466
Vote 2 - Executive Mayor		11 280	1 874	1 874	1 874	1 874	9 329	1 874	1 874	7 518	1 874	1 874	1 874	44 995	48 354	51 924
Vote 3 - Corporate Services		75 234	708	708	708	708	59 775	708	708	45 423	708	708	707	186 799	194 558	195 966
Vote 4 - Chief Financial Officer		31 483	15 534	21 483	12 181	12 704	44 787	10 151	12 803	38 668	11 040	12 355	22 731	245 922	252 084	263 258
Vote 5 - Community and Social Services		39 684	431	431	431	431	31 542	431	431	23 983	431	431	431	99 084	105 235	113 280
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - DPEMS		2 560	2 595	2 611	2 676	2 762	3 090	2 736	2 997	3 071	2 974	2 986	2 942	33 999	31 416	33 548
Vote 8 - Public Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Infrastructure		167 534	55 018	27 048	25 757	49 117	114 937	29 974	26 596	101 319	42 693	33 225	14 822	688 042	666 073	688 532
Vote 10 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		345 848	79 497	57 491	46 964	70 933	278 475	49 211	48 746	232 160	63 056	54 917	46 846	1 374 144	1 380 206	1 436 974
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Manager		4 106	6 539	6 546	6 476	6 278	6 179	8 473	4 106	6 289	6 309	6 288	7 714	75 303	82 486	90 466
Vote 2 - Executive Mayor		3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	44 995	48 354	51 924
Vote 3 - Corporate Services		12 204	17 299	12 724	14 599	16 776	12 564	15 185	13 634	12 763	27 724	11 733	30 433	197 638	209 630	224 312
Vote 4 - Chief Financial Officer		6 392	17 271	11 176	11 500	15 366	22 617	18 552	22 803	12 556	13 688	12 427	81 573	245 922	252 084	263 258
Vote 5 - Community and Social Services		8 140	8 140	8 143	8 425	8 220	8 456	8 225	8 216	8 201	8 150	8 143	8 138	98 596	105 235	113 280
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - DPEMS		2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	33 999	31 416	33 548
Vote 8 - Public Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Infrastructure		21 845	31 151	35 021	22 435	37 043	31 901	32 774	32 102	29 254	29 666	29 305	59 779	392 274	449 760	499 057
Vote 10 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		59 270	86 983	80 192	70 018	90 267	88 300	89 791	87 443	75 646	92 120	74 478	194 220	1 088 727	1 178 965	1 275 845
Surplus/(Deficit) before assoc.		286 578	(7 486)	(22 700)	(23 054)	(19 334)	190 176	(40 580)	(38 697)	156 514	(29 063)	(19 562)	(147 374)	285 417	201 241	161 129
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	286 578	(7 486)	(22 700)	(23 054)	(19 334)	190 176	(40 580)	(38 697)	156 514	(29 063)	(19 562)	(147 374)	285 417	201 241	161 129

DC35 Capricorn - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Revenue																
Exchange Revenue																
Service charges - Water		–	9 876	6 720	8 391	7 273	7 442	6 105	7 481	6 318	7 140	6 790	7 493	81 028	81 838	82 656
Service charges - Waste Water Management		–	1 037	961	1 038	1 103	957	1 115	1 115	965	1 119	1 119	1 119	11 648	12 347	13 088
Sale of Goods and Rendering of Services		37	37	37	37	37	37	37	37	37	37	37	37	445	449	453
Interest earned from Receivables		–	–	5 000	–	–	5 000	–	–	5 000	–	–	5 000	20 000	20 000	20 000
Interest earned from Current and Non Current Assets		727	2 596	6 777	744	2 320	6 514	847	2 318	7 186	1 024	2 558	7 243	40 855	42 489	44 189
Non-Exchange Revenue																
Transfer and subsidies - Operational		283 105	14 518	12 487	16 578	17 032	231 819	11 442	11 509	174 307	11 358	17 771	11 743	813 669	880 148	937 726
Total Revenue (excluding capital transfers and contributions)		283 869	28 065	31 982	26 788	27 765	251 769	19 546	22 460	193 813	20 678	28 275	32 636	967 645	1 037 271	1 098 112
Expenditure																
Employee related costs		34 498	34 340	34 314	35 126	34 461	35 385	34 440	34 432	34 323	34 229	34 219	34 217	413 983	442 676	476 776
Remuneration of councillors		1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	20 269	21 952	23 748
Inventory consumed		730	10 058	13 796	788	16 048	9 864	11 591	11 440	8 148	8 781	8 248	9 417	108 910	123 798	135 146
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	68 525	68 525	67 209	64 070
Depreciation and amortisation		7 566	7 771	7 883	7 813	7 621	7 858	7 845	7 301	7 883	7 695	7 878	29 791	114 905	121 713	128 967
Interest		–	–	137	–	–	–	–	–	235	–	–	98	470	470	470
Contracted services		5 706	12 864	8 566	8 568	12 864	11 118	10 074	5 796	9 661	15 757	11 560	11 829	124 361	143 005	172 066
Operational costs		8 903	20 084	13 630	15 917	17 407	22 208	23 976	26 608	13 531	17 222	13 783	12 956	206 225	224 593	238 389
Losses on disposal of Assets		177	177	177	117	177	177	177	177	177	6 746	(2 898)	7 586	12 967	13 831	14 762
Other Losses		–	–	–	–	–	–	–	–	–	–	–	18 112	18 112	19 718	21 451
Total Expenditure		59 270	86 983	80 192	70 018	90 267	88 300	89 791	87 443	75 646	92 120	74 478	194 220	1 088 727	1 178 965	1 275 845
Surplus/(Deficit)		224 600	(58 918)	(48 209)	(43 230)	(62 502)	163 469	(70 245)	(64 983)	118 167	(71 442)	(46 204)	(161 584)	(121 082)	(141 694)	(177 733)
Transfers and subsidies - capital (monetary allocations)		61 979	51 432	25 509	20 176	43 168	26 707	29 665	26 285	38 347	42 379	26 642	14 210	406 499	342 935	338 862
Surplus/(Deficit) for the year	1	286 578	(7 486)	(22 700)	(23 054)	(19 334)	190 176	(40 580)	(38 697)	156 514	(29 063)	(19 562)	(147 374)	285 417	201 241	161 129

Surplus/(Deficit)		137 972	(33 382)	(25 117)	(51 819)	(23 589)	934 399	(21 600)	(498 631)	(55 269)	(125 759)	(126 910)	(193 826)	(83 532)	(104 814)	(117 707)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3 584	26 975	24 305	38 789	43 483	35 468	22 139	28 464	52 665	34 371	19 760	20 995	350 998	351 810	384 081
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		141 556	(6 408)	(812)	(13 029)	19 894	969 867	539	(470 167)	(2 604)	(91 388)	(107 150)	(172 831)	267 466	246 996	266 374
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	141 556	(6 408)	(812)	(13 029)	19 894	969 867	539	(470 167)	(2 604)	(91 388)	(107 150)	(172 831)	267 466	246 996	266 374

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2023/24 per department are reflected below:

8.1. 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:					<ul style="list-style-type: none"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INTER-GOVERNMENTAL RELATIONS														
SEM SD-01	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings supported	100 IGR meetings coordinated	92 IGR meetings supported	23 IGR meetings coordinated	23 IGR meetings coordinated	23 IGR meetings coordinated	23 IGR meetings coordinated	275 000	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-01.1	Good governance and public participation	To promote and facilitate effective Intergovernmental	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Mayors IGR Forums coordinated	New indicator	3 Mayors IGR Forums coordinated	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	No target for the quarter	OPEX	Attendance Register/ Agenda/Correspondence

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Relations												
SEM SD-01.2	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated	New indicator	4 Municipal Managers Forums coordinated	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated	OPEX	Correspondence /Attendance registers
SEM SD-01.3	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Extended Mayors IGR meeting coordinated	New indicator	1 Extended Mayors IGR meeting coordinated	No target for the quarter	1 Extended Mayors IGR meeting coordinated	No target for the quarter	No target for the quarter	OPEX	Correspondence /Attendance registers
SEM SD-02	Good governance and	To promote and	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District	1 District Lekgotla	1 District Lekgotla	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla	200 000	Correspondence /Attendance

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	and public participation	facilitate effective Intergovernmental Relations				Lekgotla coordinated	coordinated	coordinated						coordinate registers
INTERNAL AUDIT														
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	150 000	Internal audit reports

Business Unit					Strategic Executive Management Services –Vote 1									
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SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	1 100 000	Correspondence /Attendance Registers/ Minutes
SEM SD-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 on improved outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved outcomes	1 Municipal support report issued on improved outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report
RISK MANAGEMENT														

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-06	Good governance and public participation	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued.	1 Risk Monitoring report issued.	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence/Attendance Registers/Minutes

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	70 000	Correspondence /Attendance Registers/ Minutes
SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	500 000	Investigations reports and Request Register
SEM SD-10	Good governance and public participation	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	25 692 000	Security reports
COMMUNICATIONS MANAGEMENT														

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	Monitoring Reports
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communications programmes	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and publicised	100 percent of communication programme coordinated and publicised	100% of communication programmes coordinated and publicised	100% of communication programmes coordinated and publicised	100% of communication programmes coordinated and publicised (Corporate image and branding,	100% of communication programmes coordinated and publicised	100% of communication programmes coordinated and publicised	1 540 000	Communication programmes/Correspondence/Reports

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
						(Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programmes)	publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	(Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	(Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	(Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)		
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	OPEX	Agenda/Attendance Register/Correspondence

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored, and number of consolidated reports produced	4 Thusong Service Centres monitored, and 4 consolidated monitoring report produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	OPEX	Consolidated Thusong Service Centres monitoring report
SEM SD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Customer Care Management	Customer Care complaints and queries management through Call Centre	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period.	100% of complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	250 000	Queries register
SEM SD-16	Good Governance and	To keep stakeholders informed	District Batho Pele awareness	Coordinate district Batho Pele awareness	CDM	Number of District Batho monitoring	2 District Bathopelle monitoring	2 District Batho Pele awareness	1 District Bathopelle campaign	1 District Batho Pele forum coordinated	1 District Bathopelle campaign	1 District Batho Pele forum	113 000	Correspond/Agenda/Attendance

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Public Participation	ed about the affairs of the municipality	s campaigns and forums	campaigns and forums		Pele awareness campaigns and forums conducted and coordinated	g conducted, and 4 forums coordinated	ss campaign conducted, and 4 Forum meetings coordinated	ns conducted and 1 forums coordinated		ns conducted and 1 forums coordinated	coordinate d		nce Registers
SEM SD-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT														
SEM SD-18	Governance and Public	To ensure Community	Facilitation of Service	Facilitation of Project Steering Committees	CDM	Percentage of approved service	100 percent of approve	100% of approved service delivery	100% of approved service delivery	100% of approved service delivery	100% of approved service delivery	100% of approved service delivery	OPEX	Project facilitation report

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	Participation	Mobilization in the planning and development of service delivery projects	Delivery Projects	, key stakeholders, scope of works agreements, site handovers, conflict management and resolution		delivery projects facilitated for planning and implementation	d water and sanitation infrastructure projects facilitated for planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation	projects facilitated for planning and implementation		
SEM SD-19	Local Development	To ensure monitoring and evaluation of service delivery projects	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved service delivery projects	CDM	Number of job opportunities created in the implementation of approved service delivery projects	1611 job opportunities created in the implementation of water and sanitation projects	1 959 job opportunities created in the implementation of approved service delivery projects	651 job opportunities created in the implementation of approved service delivery projects	450 job opportunities created in the implementation of approved service delivery projects	429 job opportunities created in the implementation of approved service delivery projects	429 job opportunities created in the implementation of approved service delivery projects	OPEX	Job creation report
SEM SD-20	Good Governance and Public	To ensure Local Economic	Water and Sanitation Community Forums	Coordination of Water and Sanitation	CDM	Number of Water and Sanitation	4 Water and Sanitation	4 Water and Sanitation Commun	1 Water and Sanitation Commun	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Commun	1 Water and Sanitation Community Forum	OPEX	Attendance Register/ Agenda/C

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Participation	Development in planning and development of service delivery projects	coordination	Community Forums		Community Forum coordinated	Community Forum	ity Forums coordinated	ity Forum coordinated		ity Forum coordinated	coordinate d		orrespondence
SEM SD-21	Good Governance and Public Participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects produced	4 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	OPEX	Monitoring and evaluation reports on service delivery projects produced
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION														
SEM SD-22	Good Governance and Public Participation	To enhance organizational performance	Development and review of Service Delivery and Budget	Coordination of the development and review of organizational Service	CDM	Number of organizational Service Delivery and	3 Service Delivery and Budget Impleme	2 Service delivery and Budget Implementation	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Impleme	1 Service Delivery and Budget Implementation Plan	OPEX	Approved Service Delivery and Budget Implemen

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			Implementation Plan	Delivery and Budget implementation Plan (SDBIP)		Budget Implementation Plans (SDBIP) developed and reviewed	ntation Plans (SDBIP's) developed and reviewed	Plans (SDBIP) developed and reviewed			ntation Plan (SDBIP) reviewed	(SDBIP) developed		tation Plans
SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	7 organisational performance reports produced	7 organisational performance reports produced	2 organisational performance report produced	1 organisational performance report produced	3 organisational performance report produced	1 organisational performance report produced	OPEX	Organisational performance reports
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports
SPECIAL FOCUS														
SEM SD-25	Good Governance and Public	To promote the needs and	Special Focus Programmes	Special Focus Programmes Coordinatio	All local municipalities	Number of Special Focus Program	76 Special Focus programmes	64 Special Focus programmes	16 Special Focus programmes	16 Special Focus programmes coordinated	16 Special Focus programmes	16 Special Focus programmes	264 000	Correspondence /Attendance

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	Participation	interests of special focus groupings.		n (Children, Disability, Gender, Older Persons, and Youth Programmes)		mes coordinated	coordinated	coordinated	coordinated		coordinated	coordinated		register/Reports
								12 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated		
								12 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated		
								16 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated		
								12 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated		
								12 Youth develop	3 Youth develop	3 Youth developmen	3 Youth develop	3 Youth developme		

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								ment Programmes coordinated	ment Programmes coordinated	t Programmes coordinated	ment Programmes coordinated	nt Programmes coordinated		
SEM SD-26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	36 HIV & AIDS Programmes coordinated	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	8 HAST programmes coordinated. (- Governance & Planning - Coordination - Care & Support. - Capacity Building & Evaluation)	8 HAST programmes coordinated. (- Governance & Planning - Prevention - Care & Support. - Capacity Building & Evaluation)	8 HAST programmes coordinated. (- Governance & Planning - Coordination - Care & Support. - Capacity Building & Evaluation)	8 HAST programmes coordinated. (- Governance & Planning - Coordination - Care & Support. - Capacity Building & Evaluation)	240 000	Correspondence /Attendance registers/ Minutes

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SEM SD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	No target for the quarter	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	193 000	Correspondence /Programmes/invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR														
SEM SD-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated	5 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	267 000	Correspondence /Programmes/Attendance Registers
SEM SD-29	Good Governance and Public	To engage in Programmes that	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of Mayor/Magoshi Forums	4 Traditional authority /Magoshi	4 Mayor/Magoshi Forums	1 Mayor/Magoshi Forums	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums	1 Mayor/Magoshi Forums	OPEX	Attendance Register/ Agenda/C

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	Participation	foster participation, interaction, and partnership				coordinated	support Forums coordinated	coordinated	coordinated		coordinated	coordinated		correspondence
OFFICE OF THE CHIEF WHIP														
SEM SD-30	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	54 000	Correspondence /Attendance Registers/ Minutes
SEM SD-31	Good Governance and Public Participation	To build accountable and transparent governance	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip	4 mandatory reports of the Chief Whip	4 mandatory reports of the Chief Whip	1 mandatory report of the chief whip submitted	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council

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		structures responsive to the needs of the community				Whip submitted to Council	submitted to Council	submitted to Council	d to Council		d to Council			
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	OPEX	Correspondence /Attendance Registers/ Minutes
OFFICE OF THE SPEAKER														

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-33	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 council Meetings coordinated	16 Council meetings coordinated	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	50 000	Correspondence /Attendance Registers/ Minutes
SEM SD-34	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	166 Committee Meetings coordinated	110 Committee meetings coordinated	30 Committee meetings coordinated	20 Committee meetings coordinated	30 Committee meetings coordinated	30 Committee meetings coordinated	OPEX	Correspondence /Attendance Registers/ Minutes

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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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-35	Good governance and public participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	52 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	OPEX	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-36	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative Structures	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-37	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	20 000	Correspondence /Attendance Registers/Programmes/Site Visit Report
SEM SD-38	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Public Hearings /Oversight Programmes Coordinated	6 Oversight programmes coordinated.	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	150 000	Correspondence /Attendance Registers/Reports

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-39	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee working session	Coordination of review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 working session coordinated	25 000	Correspondence /programmes/Attendance registers
SEM SD-40	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreach es/ Imbizo)	Coordination of Council Outreach es/ Imbizo	CDM	Number of Council Outreach es/ Imbizo coordinated	3 Council Outreach es/imbizo coordinated	4 Council Outreach es/ Imbizo coordinated	1 Council Outreach / Imbizo coordinated.	1 Council Outreach/ Imbizo coordinated.	1 Council Outreach / Imbizo coordinated.	1 Council Outreach/ Imbizo coordinated.	261 000	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:					<ul style="list-style-type: none"> • 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-41	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	Youth Dialogue coordinated	1 Youth Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Dialogue coordinated	50 000	Correspondence /Attendance Registers/ Programmes
SEM SD-42	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	43 000	Correspondence /Attendance Registers/ Programmes

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-43	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee support programme coordinated	No target for the quarter	1 Ward Committee support programme coordinated	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance Registers/ Programmes
FD-05	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	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-18	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 and that the quantity and quality will	Demand management	Development and implementation of 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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

Business Unit					Strategic Executive Management Services –Vote 1									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability									
Key Strategic Organizational Objectives:					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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		satisfy those needs)												
FD-20	Financial viability and Management	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% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

8.2. Infrastructure Department- Vote 2

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
WATER OPERATION & MAINTENANCE:														
INFR-01	Basic Services delivery	To ensure the community receives basic water services by attending to all reported breakdowns	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	60% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	44 699 000	Maintenance Requisition and Report on Maintenance performed in a quarter/Payment certificates
INFR-02	Basic Services delivery	To ensure that areas experiencing breakdowns continue to receive	Water Infrastructure Repairs and Maintenance	Procurement of O&M Material for Internal Repairs	CDM	Percentage of requested O&M Material Procured through the services of	1000% of requested O&M Material Procured	80% of requested O&M Material Procured through the services of	80% of requested O&M Material Procured through the	80% of requested O&M Material Procured through the	80% of requested O&M Material Procured through the	No target for the quarter	4 014 000	Material Work Order and Delivery Note/ Requisition

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		basic water and services sustainable water supply	enanc e (Term Suppliers)	& Maintenance		Maintenance Term Suppliers	through the services of Maintenance Term Suppliers	Maintenance Term Suppliers	services of Maintenance Term Suppliers	services of Maintenance Term Suppliers	Maintenance Term Suppliers			
INFR-03	Basic Services delivery	To ensure resources are available for the operation and maintenance wastewater infrastructure	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	New indicator	1 sewer jet machine procured	1 specification (requisition) for procurement of sewer jet machine prepared	1 sewer jet machine procured	No target for the quarter	No Target for the quarter	500 000	Material requisition/order and delivery note

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-04	Basic Services delivery	To provide free basic water and sanitation	Refurbishment of package plants	Refurbishment of package plants	CDM	Number of Package Plants refurbished	New indicator	3 Package Plants refurbished	1 work or issued for the refurbishment of 3 package plants . 2 Package Plants refurbished	1 Package Plants refurbished	No target for the quarter	No target for the quarter	5 000 000	Approved work order and close out report
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)														
INFR-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/ University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment	95% of all required water quality laboratory instruments/ equipment procured	Development of terms of references (TORs)	Appointment of service provider	95% of all required water quality laboratory instruments/ equipment procured	No Target for the quarter	350 000	Approved TOR Appointment Letter, Progress reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021					procured.							
INFR-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM	Number of interventions on water safety and water security plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on Water Safety Plans and Security recommendations completed	Request of quotations for water safety plan and security implementation from service providers	Ten (10) interventions on Water Safety Plans and Security recommendations completed	No Target for the quarter	No Target for the quarter	262 000	Request for Quotation, Work order, 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"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.												
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1328 chemicals and 1256 microbiological samples collected	800 chemicals and 900 microbiological samples collected	200 chemicals and 225 microbiological samples collected	200 chemicals and 225 microbiological samples collected	200 chemicals and 225 microbiological samples collected	200 chemicals and 225 microbiological samples collected	200 000	Sample reception log sheets/ Laboratory reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.												
INFR-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Procurement of online Disinfection chemicals (Reservoir Floaters) and	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	1000 Kg of disinfection chemicals procured	500 Kg of disinfection chemicals procured	Request of quotations on procurement of disinfection chemicals from service providers	500 Kg of disinfection chemicals procured	No Target for the quarter	No Target for the quarter	105 000	Request for Quotation, Work order 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"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023	Refill Cartridges											
INFR-9	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/ University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	No target for the quarter	No target for the quarter	No target for the quarter	375 000	Delivery note Invoice/ Requisition

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.												
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewa	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system assessed	Issiuing of work order	2 water supply and 1 wastewater system assessed	No Target for the quarter	No Target for the quarter	183 000	Assessment reports and 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"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.		ter systems										
INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water	Maintenance of Water Quality Laboratory accreditation	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000	SANAS, NLA and SABS reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	n status				Laboratory							
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed	29 interventions on Green drop recommendations completed	Twenty-Four (24) interventions on Green drop recommendations completed	Six(6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	150 000	Green Drop intervention 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"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023												
INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Operations of wastewater treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater treatment works operated	84.4 Percentage of water treatment facilities operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 900 000	Wastewater treatment works reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021												
INFR-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated	76.51 Percentage of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	1 600 000	Water treatment works reports

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021												
PROJECT MANAGEMENT UNIT														
INFR-15	Basic Services delivery	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100 % MIG Expenditure of 265 547 000	100% MIG Expenditure of 277 987 000	25 % MIG Expenditure of 277 987 000	50 % MIG Expenditure of 277 987 000	75 % MIG Expenditure of 277 987 000	100% MIG Expenditure of 277 987 000	277 987 000	Expenditure on MIG Report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEWER AND RURAL SANITATION														
INFR-16	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	New indicator	3 rural sanitation project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	3 rural sanitation project specification developed	5 000 000	Project documentation
INFR-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	515 household with access to basic sanitation	Issuing of Work order	100 households with access to basic sanitation	200 households with access to basic sanitation	215 households with access to basic sanitation	8 696 000	Work order Completion Certificate /Progress reports Advertisement
INFR-18	Basic Services	To provide sanitation service to 100% of the population by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of project specification developed	515 households with access to basic	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	1 739 000	Project documentation

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	delivery						sanitation							
INFR-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of project specification developed	515 households with access to basic sanitation	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	870 000	Project documentation
INFR-20	Basic Service Delivery	To provide sanitation service to 100% of the population by 2030.	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Number projects specification developed	New indicator	2 projects specification developed	No target for the quarter	No target for the quarter	No target for the quarter	2 projects specification developed	50 000	Project documentation

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
WATER PLANNING & DESIGN														
INFR-21	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	3 technical reports developed	2 technical reports developed	1 technical report developed	No target for the quarter	No target for the quarter	10 000 000	Technical reports
INFR-22	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100 percent Planning and Implementation of WSIG as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100% Planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	50% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	75% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per	158 025 000	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"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
												business plan		
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY														
INFR-25	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootpan, Sias, Longden, Ramaswika na Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	30% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	98 261 000	Completion Certificate /Progress report
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Kromhoek/ Makgato, Devrede, Taaibosch New	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households	35% construction of water supply project. 0 households with	80% construction of water supply project. 0 households with water access	40% construction of water supply project 0 households with	60% construction of water supply project 0 households with	70% construction of water supply project 0 households with water access	80% construction of water supply project. 0 households	6 068 000	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		population by 2030	Stand Water Supply			with water access	water access		water access	water access		ds with water access		
INFR-27	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of households with water access	40% construction of water supply project. 0 households with water access	90% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	70% construction of water supply project. 0 households with water access	90% construction of water supply project. 0 households with water access	3 570 507	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-28	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	1 Project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Project specification developed	4 348 000	Project documentation
INFR-29	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Thalane Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	1 Project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	4 348 000	Project documentation
INFR-30	Basic	To provide affordable,	Inveran	Construction of	Blouberg	Percentage construction	25% construc	80% construction of	30% constructio	50% constructio	60% construction	80% construct	50 699 304	Completion Certificate

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Services delivery	clean and potable water according to 100 percent of the population by 2030	Water Supply	Water supply project	Ward 9	of water supply project Number of households with water access	tion of water supply project. 0 households with water access	water supply project. 0 households with water access	n of water supply project. 0 households with water access	n of water supply project. 0 households with water access	of water supply project. 0 households with water access	ion of water supply project. 0 households with water access		/Progress report
INFR-31	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Rosekrantz Water Supply	Construction of Water supply project	Blouberg LM Ward 22	Percentage construction of water supply project Number of households with water access	100% planning of water supply project	80% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	11 679 000	Completion Certificate /Progress report
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY														

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Mphahlele RWS Maijane, Sefalao, Mapepe, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	New Indicator	8 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	8 project specification developed	4 348 000	Project documentation

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-33	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Stocks RWS (Hwelereng, Makotse, Motantanya)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Number of project specification developed	New Indicator	6 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	6 project specification developed	3 023 000	Project documentation

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Groot hoek Regional Water Scheme (Madi sha-Ditoro , Madisha-Leolo, Motseren g, Mamogwas ha & Mapatjaken g)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed	New Indicator	8 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	8 project specification developed	4 348 000	Project documentation
INFR-35	Basic Ser	To provide affordable, clean and	(Budutolo) Matha	Construction of Water	Lepelle-	Percentage construction	60% construction of	90% construction of	70% construction of water	75% construction of water	80% construction of water	90% construction of	8 946 000	Completion Certificate

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	vice delivery	potable water according to 100 percent of the population by 2030	batha/Tongwane RWS	supply project	Nkumpi Ward 27	of water supply project Number of households with water access	water supply project. 0 households with water access	water supply project. 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	water supply project. 0 households with water access		/Progress report
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY														
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Phasha Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	New indicator	5 percent construction of water supply project 0 households with water access	No target for the quarter	No target for the quarter	Project advertisement	5 percent construction of water supply project 0 households with water access	13 043 478	Advertiment/progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sefene Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 7	Number of project specification developed	New indicator	6 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	6 project specification developed	4 348 000	Project documentation
INFR-38	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Ratsaka Water Supply	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of households with water access	30% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	16 002 362	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-05	Financial Viability and Management	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price	Demand Management	Development and implementation of 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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Procurement plan

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		and place and that the quantity and quality will satisfy those needs)												
FD-20	Financial Viability and Management	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100% 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, 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	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure
DPEM S-23	Local	EPWP Reporting	EPWP	EPWP work	CDM	Number of EPWP work	826 EPWP	1245 EPWP work	309 EPWP work	312 EPWP work	312 EPWP work	312 EPWP	OPEX	Certified ID and Proof of

Business Unit					Infrastructure Department -Vote 2									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Economic Development		Coordination	opportunities created through Infrastructure Sector		opportunities created through Infrastructure Sector	work opportunities created	opportunities created through Infrastructure Sector	opportunities created	opportunities created	opportunities created	work opportunities created		payment and Attendance Registers and Signed contracts

8.3. Corporate Services –Vote 3

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
LEGAL SERVICES														
CPS D-01	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100 percent of all cases defended and instituted by June 2023	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by 30 September 2023	100% management of cases instituted or defended by 31 December 2023	100% management of cases instituted or defended by 31 March 2024	100% management of cases instituted or defended by June 2024	3 000 000	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of requested legal advices and support provided by June 2023	100% of requested legal advice and support provided by June 2024	100% of requested legal advices and support provided by 30 September 2023	100% of requested legal advices and support provided by 31 December 2023	100% of requested legal advices and support provided by 31 March 2024	100% of requested legal advice and support provided by June 2024	OPEX	Advisory Services Report/ Register

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-03	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed.	100 percent of requested Contracts developed or edited and signed by June 2023	100% of requested contracts developed or edited and signed by June 2024	100% of requested contracts developed or edited and signed by 30 September 2023	100% of requested contracts developed or edited and signed by 31 December 2023	100% of requested contracts developed or edited and signed by 31 March 2024	100% of requested contracts developed or edited and signed by June 2024	OPEX	Contract Register Report/ Register
CPS D-04	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2023	100% of requested by-laws developed or reviewed by June 2024	100% of requested by-laws developed or reviewed by 30 September 2023	100% of requested by-laws developed or reviewed by 31 December 2023	100% of requested by-laws developed or reviewed by 31 March 2024	100% of requested by-laws developed or reviewed by June 2024	OPEX	By-law development or review Report
HUMAN RESOURCES DEVELOPMENT														
CPS D-05	Municipal Transfo	To recruit and retain competent	Recruitment	Recruit and select	CDM	Percentage coordination	90% coordination of recruitment	90% coordination of	Development and approval	Assessment of vacancy and development	No target for the quarter	90% coordination of	169 000	Approved recruitment plan

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	mation and Organizational Development	Human Capital and sound labour relations effectively and efficiently	and selection processes	suitable candidates for positions		n of recruitment and selection processes	and selection processes	recruitment and selection processes	of Recruitment plan	of Draft Advert		recruitment and selection processes		Recruitment and Selection reports
CPS D-06	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	12 062 000	Performance review Report
CPS D-07	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	89 employees underwent medical surveillance	50 employees underwent medical surveillance	No target for the quarter	Assessment and identification of employees required to undergo medical surveillance	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/Assessment report/ list of employees underwent medical surveillance
CPS D-08	Municipal Transformation	To recruit and retain competent Human	Hazard Identification	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	No target for the quarter	1 HIRA activity conducted	No target for the quarter	No target for the quarter	OPEX	Attendance Register/Agenda/HIRA report

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	and Organizational Development	Capital and sound labour relations effectively and efficiently	n and Risk Assessment											
CPS D-09	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests from qualifying employees in line with available budget	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	500 000	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note
CPS D-10	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100% implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	1 550 000	Employee wellness interventions Report/ Register
CPS D-11	Municipal Transform	To recruit and retain competent	Return of	Submission of Return	CDM	Number of return of earnings	1 return of earnings submitted to	1 return of earnings submitted	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to	OPEX	Compensation Commission Invoice/Proof of

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	mation and Organizational Development	Human Capital and sound labour relations effectively and efficiently	Earnings	of Earnings to Compensation Commissioner		submitted to the Compensation Commissioner	the Compensation Commissioner by June 2023	to the Compensation Commissioner by June 2024					the Compensation Commissioner by June 2024	Payment/Proof of submission
CPS D-12	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	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 % of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CPS D-13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	OPEX	Proof submission of

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	1 Training plan for Councillors and employees developed	No target for the quarter	50% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	2 350 000	Approved training plan/ Expenditure Report/ Training plan/Training reports
CPS D-15	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries	No target for the quarter	450 000	Bursary fund Report
CPS D-16	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Submission of the Employment Equity Reports to DoL by January 2023	1 Employment Equity Report submitted to DoL by January 2024	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted to DoL by January 2024	No target for the quarter	OPEX	Employment Equity Report/Proof of submission

Business Unit					Corporate Services –Vote 3									
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Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-17	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	97 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	Employment Equity Report in the four highest levels of management
CPS D-18	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Physical and mental Wellness	Physical Fitness Activities	CDM	Number of employee physical fitness activities coordinated	New Indicator	4 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	OPEX	Invitations, Attendance Registers
ICT and IKM														
CPS D-19	Municipal Transformation and Organizational	To provide effective and efficient ICT services within the	Implementation and Maintenance of	Implementation and Maintenance of Community	CDM	Number of sites with implemented and maintained with Community	0 sites with Community Shared Network	5 sites with implemented and maintained with Community	Assessment of sites required for installation of	Terms of reference developed and submitted	No target for the quarter	5 sites with implemented and maintained Community Shared Network	150 000	Assessment report/TOR/Invoice

Business Unit					Corporate Services –Vote 3									
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Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Development	Municipality	Community Shared Network	Shared Network		Shared Network		y Shared Network	Community shared network					
CPS D-20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	100% of computer hardware, software and networks procured and implemented	100% of computer hardware, software, networks procured and implemented	Assessment of computer hardware, software, and network requirement	No target for the quarter	No target for the quarter	100% of computer hardware, software, networks procured and implemented	755 000	Delivery Note/Invoice/TOR
CPS D-21	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	340 000	Disaster Management software report/invoice
CPS D-22	Municipal Transformation and	To provide effective and efficient ICT	Access Control System	Access Control and camera System	CDM	Number of offices installed with access	1 office installed with access control and camera system	1 office installed with access control and	No target for the quarter	Requirement Specification drafted and submitted.	1 office installed with access control and	No target for the quarter	50 000	Report/invoice

Business Unit					Corporate Services –Vote 3									
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Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Organizational Development	services within the Municipality	ms and Camera system	at the remote office		control and/or camera systems		camera systems			camera systems			
CPS D-23	Municipal Transformation and Organizational Development	Improved systems and network	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	4 900 000	Maintenance Report/invoice
CPS D-24	Municipal Transformation and Organizational Development	Improved systems and network	Installation, maintenance, and support of multifunctional Copier	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	New indicator	100% of Installation, maintenance, and support of multifunctional Copier Solution	Terms of reference for multifunctional Copier Solution developed	No target for the quarter	No target for the quarter	100% of Installation, maintenance, and support of multifunctional Copier Solution	1 839 000	TOR/invoice/Installation, maintenance, and support of multifunctional Copier Solution report

Business Unit					Corporate Services –Vote 3									
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Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
			Resolution											
CPS D-25	Municipal Transformation and Organizational Development	Improved systems and network	Implementation and maintenance of electronic signature solution	Implementation and maintenance of electronic signature solution	CDM	Percentage of implementation and maintenance of electronic signature solution	New indicator	100% of implementation and maintenance of electronic signature solution	No target for the quarter	Terms of reference for electronic signature solution developed and submitted	No target for the quarter	100% of implementation and maintenance of electronic signature solution	50 000	TOR/ Invoice/Implementation and maintenance of electronic signature solution report
CPS D-26	Municipal Transformation and Organizational Development	Improved systems and network	Implementation of automation of internal forms	Automation of form to SharePoint platform	CDM	Percentage of automation of internal forms	New indicator	100% automation of internal forms	100% automation of internal forms	Terms of reference for automation of internal forms developed and submitted	No target for the quarter	100% automation of internal forms	95 000	TOR/invoice/Automation of internal forms report
ADMINISTRATION														
CPS D-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all	Office Furniture	Procurement of office furniture	CDM	Percentage of requested and approved office	100% of requested office furniture procured in line with available	100% of requested and approved office furniture	No target for the quarter	TOR developed and submitted	SLA developed and signed	100% of requested and approved office furniture	1 300 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	ational Development	department s				furniture procured in line with available budget	budget by June 2023	procured in line with available budget by June 2024					procured in line with available budget by June 2024	Advertisement
CPS D-28	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	4 vehicles purchased	2 vehicles purchased	No target for the quarter	TOR developed and submmtted	SLA developed and signed	2 vehicles purchased	4 500 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission Advertisement
CPS D-29	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% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	250 000	Air-conditioners/delivery note/ Proof of payment
CPS D - 30	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Assessment and Installation of alternative	Assessment and Installation of alternative energy power	CDM	Number of sites assessed and installed with alternative energy	New Indicator	10 sites assessed and installed with alternative energy power supply	TOR developed and submmtted	Assement of alternative supply conducted	SLA developed and signed	10 sites assessed and installed with alternative energy power supply	1 300 000	Assement report and Installation delivery note ,SLA

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
			energy power supply at sites	supply at sites		power supply								
CPS D-31	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	0 Fire vehicle procured	2 Fire vehicle procured	No target for the quarter	TOR developed and submitted	SLA developed and signed	2 Fire vehicle procured	3 500 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission Advertisement
CPS D-32	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles (painting, rebranding, and sirens)	CDM	Number of fire vehicles refurbished	0 fire vehicle refurbished	2 fire vehicle refurbished	No target for the quarter	TOR developed and submitted	SLA developed and signed	2 fire vehicle refurbished	550 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission Advertisement

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-33	Municipal Transformation and Organizational Development	To provide sustainable records management services	Printing of PAIA Manuals	Printing of PAIA Manual s (5 languages)	CDM	Number of PAIA Manuals printed in 5 languages	New Indicator	400 PAIA Manuals printed in 5 languages	No target for the quarter	TOR developed and submmtted	SLA developed and signed	400 PAIA Manuals printed in 5 languages	400 000	PAIA Manuals printed report
CPS D-34	Municipal Transformation and Organizational Development	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	1 PAIA report compiled and submitted to Information regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA report compiled and submitted to Information regulator	OPEX	PAIA reports/ Proof of submission
CPS D-35	Municipal Transformation and Organizational Development	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	New indicator	1 POPIA report submitted to Information Regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 POPIA report submitted to Information Regulator	OPEX	Proof of POPIA report submission

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-36	Municipal Transformation and Organizational Development	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	OPEX	Record Management compliance report
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget and Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Management 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	Dem and management	Development and implementation of 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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

Business Unit					Corporate Services –Vote 3									
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Organizational Objectives:					To protect the environment within the district.									
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		time, price and place and that the quantity and quality will satisfy those needs)												
FD-20	Financial viability and Management	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% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

8.4. 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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
BUDGET AND TREASURY														
FD-01	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Approved credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	No target for the quarter	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	Approved credible adjustment budget
FD-02	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Draft credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA)	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	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	No target for the quarter	OPEX	Draft credible annual budget tabled

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
						by 31 March								
FD-03	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	No target for the quarter	No target for the quarter	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	Credible annual budget adopted as per Municipal Finance Management Act
FD-04	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of	1 quarterly financial statement submitted to stakeholders within 60 working	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of	OPEX	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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
							the quarter	the quarter	days after the end of the quarter		the quarter	the quarter		
FD-05	Municipal Financial Viability and Management	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Municipal Financial Viability and Management	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual financial statement and performance reports

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-07	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Draft budget submitted to Treasury
FD-08	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of final budget to Treasury	Submission of final budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	1 final budget submitted to Treasury within 10 working days after approval	OPEX	Approved budget submitted to Treasury
FD-09	Municipal Financial Viability and Management	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget strings to Treasury	CDM	Number of mSCOA budget strings return submitted to Treasury	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	mSCOA budget strings 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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
						by 20 July			by 20 July					
FD-10	Municipal Financial Viability and Management	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	Quarterly mSCOA budget strings submitted to Treasury
FD-11	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Approved budget statements 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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-12	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end
FD-13	Municipal Financial Viability and Management	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	OPEX	Submitted VAT 201

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-14	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of 12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment reconciliations prepared	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	Cash flow projections bank and investment reconciliations report
EXPENDITURE														
FD-15	Municipal Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days from date of receipt of a credible invoice	100% creditors paid within 30 days of receipts of an invoice by finance	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		e with MFMA												
FD-16	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	Payroll runs and reconciliations report
FD-16.01	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Percentage submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	Submitted EMP501/ Proof of submission
FD-16.02	Municipal Financial Viability and	To ensure effective and effective payment of	Employee benefits	Accurate payment of salaries and related	CDM	Percentage submission of EMP501 by 31	100% Submission of EMP 501 by 31 May	100% Submission of EMP501 by 31 May and	No target for the quarter	100% Submission of EMP501 by 31 May and 31 October	No target for the quarter	100% Submission of EMP501 by 31 May and	OPEX	Submitted EMP501 /Proof of submission

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Management	salaries and related costs		costs monthly		May and 31 October	and 31 October	31 October				31 October		
FD-17	Municipal 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	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	50 000	Employee cost benefit evaluation report
SUPPLY CHAIN MANAGEMENT														
FD-18	Local economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 municipal procurement plan developed	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	OPEX	Municipal procurement plan

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		(at the correct time, price and place and that the quantity and quality will satisfy those needs)												
FD-19	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 and	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	Payment vouchers

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		that the quantity and quality will satisfy those needs)												
FD-20	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	OPEX	SCM compliance report
FD-21	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified	Acquisition management	Prepare and submit bid documents for evaluation	CDM	Number of days taken to appoint service providers since	90 days taken to appoint service providers since advertising	90 days taken to appoint service providers since advertising	90 days taken to appoint service providers since	90 days taken to appoint service providers since advertising	90 days taken to appoint service providers since advertising	90 days taken to appoint service providers since advertising	OPEX	Report on appointment of 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"> 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		in the strategic plan of the institution are efficient and effective		n, adjudication award and contracting		advertising of goods and services	g of goods and services	g of goods and services	advertising of goods and services	of goods and services	g of goods and services	g of goods and services		
FD-22	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	1 asset verifications performed	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification report
FD-23	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled	1 inventory and one asset register compiled	1 inventory and 1 asset register compiled	1 inventory and 1 asset register compiled and	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		disposal of municipal assets in compliance with relevant legislation				and updated	and updated	and updated	updated					
FD-24	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Asset and Logistics management	Unbundling of completed 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	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	No target for the quarter	5 000 000	Infrastructure assets unbundled report
REVENUE MANAGEMENT														
FD-25	Municipal Financial Viability and	To ensure revenue of the municipality	Water revenue collection	Collect revenue billed and VAT due to	CDM	Percentage of water revenue collection	21.24 percent of water collection	20% of water revenue collection from	No target for the quarter	10 percent of water revenue collection from	15 percent of water revenue collection	20 percent of water revenue collection	4 000 000	Water collection from service charges

Business Unit				Finance –Vote 4										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:				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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Management	ty is collected		municipality.		from service charges billed	n from service charges billed	service charges billed		service charges billed	from service charges billed	from service charges billed		billed report
FD-26	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Prepaid Smart meters	Installation of Prepaid Smart meters	Local Municipalities	Number of prepaid Smart meters installed	0 prepaid smart meters installed in Lepelle-Nkumpi	2 000 prepaid smart meters installed	No target for the quarter	No target for the quarter	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	21 064 000	Prepaid meters installed report
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No Target for the quarter	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No Target for the quarter	OPEX	Certified ID and Proof of payment and Attendance Registers and Signed contracts

8.5. 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
TRANSPORT PLANNING															
DPEM S-01	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	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 updated	0 Rural Roads Assets Management System implemented and updated	1 Rural Roads Asset Management Systems updated	Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment.	1 Rural Roads Asset Management Systems updated	2 601 000	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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
DPEM S-02	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Development of Rural Roads Asset Management Plan	Development of Rural Roads Asset Management Plan	CDM	Number of Rural Roads Asset Management Plan developed	New Indicator	1 Rural Roads Asset Management Plan Developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Rural Roads Asset Management Plan Developed	OPEX	Rural Roads Asset Management Plan
DPEM S-03	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Identification and digitisation of New Development	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	CDM	100 % digitisation of the identified new Development	New indicator	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	OPEX	Digitisation of Development report
DPEM S-04	Basic service	To coordinate and	Rural Roads Asset	Rural Roads Asset	CDM	Number of Quarterly Rural	New indicator	4 Quarterly Rural	1 Quarterly Rural	1 Quarterly Rural	1 Quarterly Rural	1 Quarterly Rural	OPEX	Rural Roads Asset Management

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	delivery and Infrastructure Development	promote reliable, safe road network, efficient, accessible and affordable transport services	Management Systems Quarterly Reports (Public Transport Rural Infrastructure Planning)	Management Systems quarterly Reports		Roads Asset Management Systems Reports submitted to National Department of Transport		Roads Asset Management Systems Reports submitted to National Department of Transport	Roads Asset Management Systems Reports submitted to National Department of Transport	Roads Asset Management Systems Reports submitted to National Department of Transport	Roads Asset Management Systems Reports submitted to National Department of Transport	Roads Asset Management Systems Reports submitted to National Department of Transport		Systems Report
DPEM S-05	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management Systems Monthly Reports (Public Trans	Rural Roads Asset Management Systems monthly Reports	CDM	Number of Monthly Rural Roads Asset Management Reports submitted to the National Department	New Indicator	12 Monthly Rural Roads Asset Management systems Reports submitted to the National Department	3 Monthly Rural Roads Asset Management systems Reports submitted to the National Department	3 Monthly Rural Roads Asset Management systems Reports submitted to the National Department	3 Monthly Rural Roads Asset Management systems Reports submitted to the National Department	3 Monthly Rural Roads Asset Management systems Reports submitted to the National Department	OPEX	Rural Roads Asset Management systems 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
			port Rural Infrastructure Planning)			t of Transport		nt of Transport	nt of Transport	nt of Transport	nt of Transport	nt of Transport		
DPEM S-06	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management Systems Annual Grant Evaluation Report (Public Transport Rural Infrastructure Planning)	Preparation of Annual Rural Roads Asset Management Systems Grant Evaluation Report	CDM	Number of Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	New Indicator	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems Grant Evaluation Report
DPEM S-07	Basic service	To coordinate	Road safety	Conduct Road	CDM	Number of Road	New Indicator	16 Road Safety	4 Road Safety	4 Road Safety	4 Road Safety	4 Road Safety	OPEX	Road Safety Awareness

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	delivery and Infrastructure Development	and promote reliable, safe road network, efficient, accessible and affordable transport services	awareness campaign	Safety awareness campaign to promote road safety in the district		Safety Awareness campaign coordinated		Awareness campaign coordinated	Awareness campaign coordinated	Awareness campaign coordinated	Awareness campaign coordinated	Awareness campaign coordinated		Campaign Report
DPEMS-08	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	OPEX	Minutes/ Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5							
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:							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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
ENVIRONMENTAL MANAGEMENT														
DPEM S-10	Spatial planning and Rationale	To protect the environment	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CDM	Number of reports on air quality monitoring compiled	12 Continuous air quality monitoring reports compiled	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	30 000	Air quality monitoring reports
DPEM S-11	Spatial planning and Rationale	To protect the environment	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	73 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	20 000	Environmental compliance monitoring inspection reports
DPEM S-12	Spatial planning	To protect the environment	Implementation of EPWP	Implementation of EPWP	All municipal areas	Number of EPWP jobs created	50 EPWP jobs created	60 EPWP jobs created (Environment)	No target for the quarter	No target for the quarter	30 EPWP jobs created	30 EPWP jobs created	1 279 000	EPWP job creation 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	and Rationale		projects	projects (Environment Sector)		(Environment Sector)		ent Sector)						
DPEM S-13	Spatial planning and Rationale	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoA's for transfer of funds to WESSA and number of progress reports on Eco-school activities	1 Signed MoU and 4 progress reports on Eco-School activities	1 signed MoA's for transfer of funds to WESSA and 4 progress reports on Eco-school activities	1 Draft MoU available and 1 progress report on Eco-School activities	1 signed MoA's for transfer of funds to WESSA and 1 progress reports on Eco-school activities	1 Progress report on Eco-School activities	1 Progress report on Eco-School activities	250 000	Signed MoU/Proof of transfer of funds/ progress reports
DPEM S-14	Spatial planning and Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	4 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	No target for the quarter	1 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	50 000	Environmental awareness campaign reports
INTERGRATED DEVELOPMENT PLANNING														

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
DPEM S-15	Good Governance and Public Participation	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget approved	1 Final IDP/Budget reviewed	374 000	Process Plan, IDP Status Quo report ,IDP/Budget
DPEM S-16	Good Governance and Public Participation	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	1 strategic planning sessions coordinated	275 000	Attendance register/ Strat Plan 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
DPEM S-17	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	Growth & Development Strategy	Review/implementation of 2040 Growth & Development Strategy Implemented	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled/number of Growth & Development Strategy reviewed	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	Reports on implementation of 2040 GDS
DPEM S-18	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	IDP awareness sessions	Coordination of IDP awareness sessions	CDM	Number of IDP awareness sessions held	2 IDP awareness coordinated	2 IDP awareness sessions held	1 IDP awareness session held	1 IDP awareness session held	No target for the quarter	No target for the quarter	35 000	Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5							
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:							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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SPATIAL PLANNING														
DPEM S-19	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Spatial Planning awareness session	Coordination of Spatial awareness session	CDM	Number of Spatial awareness session coordinated	5 Spatial Planning awareness session coordinated	1 Spatial Planning awareness session coordinated	No target for the quarter	1 Spatial Planning awareness session coordinated	No target for the quarter	No target for the quarter	25 000	Attendance register/agenda
DPEM S-20	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of spatial development in the district	CDM	Percentage coordination of spatial development	1 Spatial Development Framework project implemented	50% Coordination of spatial development	5% Coordination of spatial development	10% Coordination of spatial development	30% Coordination of spatial development	50% Coordination of spatial development	325 000	Progress 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
DPEM S-21	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	50 000	Reports
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)														
DPEM S-22	Local Economic Development	To address unemployment through EPWP	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CDM	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	1 EPWP District Forum coordinated	1 EPWP District Forum coordinated	1 EPWP District Forum coordinated	1 EPWP District Forum coordinated	OPEX	Minutes/Attendance register
DPEM S-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	5060 EPWP work opportunities created	1 959 EPWP work opportunities created.	859 Work Opportunities created	361 Work Opportunities created	427 Work Opportunities created	312 Work Opportunities created	3 303 000	EPWP 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
								(Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)							
LOCAL ECONOMIC DEVELOPMENT															
DPEM S-24	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum meetings held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	80 000	Attendance registers and LED forum minutes	
DPEM S-25	Local Economic Development	Agriculture, tourism, manufacturing and mining	Entrepreneurship support (Farmers market)	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	15 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and	1 Information sharing session linking farmers to markets and	1 Information sharing session linking farmers to markets and	15 Farmers supported with linkage to markets and information	100 000	Reports on markets and information sharing sessions	

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
			linkages)						information held	information held	information held			
DPEM S-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship support (SMM Es) incubation	Entrepreneurship Support (SMM Es) incubation	CDM	Number of SMMEs supported with Incubation.	15 SMMEs supported with Incubated	20 SMMEs supported with Incubation	Development of project charter	Report on the list of SMMES identified for incubation	20 SMMEs supported with Incubation	Report on 20 SMMEs supported with Incubation	330 000	Project charter/List of farmer/incubation report
DPEM S-27	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	Entrepreneurship Support (SMM Es Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	8 exhibitions coordinated	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	1 SMMEs Exhibition coordinated	307 000	SMME exhibition 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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
DPEMS-28	Local Economic Development	ing and mining	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress report developed	4 Motumo Trading Post Public Private Partnership Management progress report developed	4 Motumo Trading Post Public Private Partnership Management progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	Progress report
FD-05	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	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic	Demand management	Development and implementation of 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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

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	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	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 needs)												
FD-20	Financial viability and Management	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% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers

8.6. 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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)														
CMSD-01	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Office Machinery/Equipment and cascade system	Procurement of Office Machinery/Equipment and cascade system	TT Cholo fire station	Number of sets of Office Machinery/Equipment and cascade system procured	New indicator	1 set of Office Machinery/Equipment and cascade system procured	Development of TOR	Advertisement of tender	Appointment of service provider	1 set of Office Machinery/Equipment and cascade system procured	388 000	Terms of reference/ bid advert/ Appointment letter/ delivery note/Invoice
CMSD-02	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district.	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Number of machinery/office equipment maintained	3 set of Office Machinery/Equipment and cascade system	1 machinery/office equipment maintained	Machinery/office equipment maintained	Machinery/office equipment maintained	Machinery/office equipment maintained	1 machinery/office equipment maintained	150 000	Maintenance 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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
							maintained							
CMSD-03	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	4 set of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	Develop ToRs for miscellaneous equipment and tools procured	Advertisement of tender	Appointment of the service provider	1 set of miscellaneous equipment and tools procured	300 000	Terms of reference/ bid advert/ Appointment letter/ delivery note/Invoice
CMSD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	New Indicator	2 licenses renewed	No target for the quarter	No target for the quarter	2 licenses renewed	No target for the quarter	140 000	Renewed licenses
CMSD-05	Basic Services Delivery	To ensure provision of effective firefighting	Fire safety awareness	Conducting Fire safety awareness	CDM	Number of fire safety awareness events conducted	1 fire safety awareness event	1 fire safety awareness event conducted	No target for the quarter	Develop concept	No target for the quarter	1 fire safety awareness event conducted	150 000	Agenda and Attendance Register/ concept document

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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		and rescue services in the district		ss events			conducted			document				
CMSD-06	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Gym equipment for the fire stations	Procurement of gym equipment for the fire stations	CDM	Number of sets of gym equipment procured	New Indicator	1 set of gym equipment procured	Develop ToRs for the procurement of set of gym equipment	1 set of gym equipment procured	No target for the quarter	No target for the quarter	100 000	Terms of reference/ bid advert/ Appointment letter/ 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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CMSD-07	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Library and training materials	Procurement of library and training material	CDM	Number of sets of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	Memo developed to request quotation for procurement of Library and training material	1 set of library and training material procured	No target for the quarter	No target for the quarter	12 000	Invoice/ Delivery note
DISASTER MANAGEMENT SERVICE														
CMSD-08	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	81 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	135 000	List of volunteers engaged (per quarter)

Business Unit				Community services department- vote 6										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:				<ul style="list-style-type: none"> • Improving access to basic service • Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CMSD-09	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 10, tents, 100 sleeping mattresses, 500 blankets, 50 lamps, and 100 salvage sheets, 100 single burner canister, 5 canister burner, 5 foldable shacks	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	1 050 000	Delivery note and 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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
							and 5 Solar lighting system							
CMSD-10	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	5 IDDRR awareness event held	1 IDDRR awareness event held	No target for quarter	1 IDDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/Agenda/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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CMSD-11	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management school competitions for learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report
CMSD-12	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	No target for the quarter	No target for the quarter	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	Attendance Register/Correspondence FF

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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
							reduction programs							
CMSD-13	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM/LM	Number of disaster management advisory forums coordinated	16 disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	60 000	Attendance Register and Minutes
CMSD-14	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM/LM	Number of DRM Capacity Building Workshop for Community based structures held	New indicator	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	No target for the quarter	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	30 000	Correspondence /Risk Register, Attendance Registers

Business Unit				Community services department- vote 6										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
MUNICIPAL HEALTH SERVICES														
CMSD-15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report
CMSD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agenda/Attendance register/Cocept document

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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		District that efficiently address all the felt needs and aspirations of local communities												
CMSD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	10 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Agendas, Attendance registers

Business Unit				Community services department- vote 6										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports
CMSD-19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100 Percent of food and water quality monitoring accessories	100% of food and water quality monitoring accessories procured	ToR developed	No target for the quarter	100% of food and water quality monitoring accessories procured	No target for the quarter	23 000	Delivery note, Invoice/ TOR's developed

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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		address all the felt needs and aspirations of local communities					procured							
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of sets of food and water quality monitoring equipment procured	20 food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	No target for the quarter	ToR developed	No target for the quarter	1 Set of food and water quality monitoring equipment procured	50 000	Delivery note, Invoice/ TOR's developed
CMSD-21	Basic service delivery	To ensure provision of	Water quality sampling	Water sampling	All LMs	Number of reports on	12 reports on food	12 reports on water sampling	3 reports on water sampling	3 reports on	3 reports on	3 reports on water sampling	25 000	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"> • Improving access to basic service • Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				water sampling	and water sampling			water sampling	water sampling			
CMSD-22	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 analysis reports on Moore pads planted	12 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	77 000	Food sampling /Moore pads planted 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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		needs and aspirations of local communities												
CMSD-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report

Business Unit				Community services department- vote 6										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CMSD-24	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report
SPORTS, RECREATION, ARTS AND CULTURE														
CMSD-25	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	11 Community safety forums coordinated	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	No target for the quarter	1 Community safety forum coordinated	100 000	Agenda 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"> • Improving access to basic service • Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
		, arts and culture in Capricorn District Municipality												
CMSD-26	Good governance and Public Participation	To ensure co-ordination and promotion of sports and recreation , arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	4 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda Attendance register
CMSD-27	Municipal Transformation and Institutional	To ensure co-ordination and promotion of sports and	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes	1 Sport & Recreation outreach programme	1 Sport & Recreation outreach programme coordinated	No target for the quarter	No target for the quarter	1 Sports & Recreation outreach	No target for the quarter	150 000	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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Development	recreation, arts and culture in Capricorn District Municipality				coordinated	mm coordinated				program coordinated			
DPEM S-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	80 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	25 EPWP work opportunities created (Disaster Management Volunteers)	No target for the quarter	25 EPWP work opportunities created (Disaster Management Volunteers)	No target for the quarter	135 000	Certified ID and Proof of payment and Attendance Registers and Signed contracts
FD-05	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	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

Business Unit				Community services department- vote 6										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-18	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 and that the quantity and quality will satisfy those needs)	Demand management	Development and implementation of 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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan
FD-20	Financial viability	To monitor	Acquisition	Compliance to	CDM	Percentage of	100 percent	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	OPEX	Zero irregular

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"> Improving access to basic service Actions supportive of human settlement outcome 										
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	and Management	department expenditure	Management	the SCM regulations		compliance to the SCM regulations that result in R nil irregular expenditure	of compliance to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure	nce to the SCM regulations that result in R nil irregular expenditure	ance to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure		expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers

9. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

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

DC35 Capricorn - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality:																	
List all capital projects grouped by Function																	
	Administrative and Corporate Support	Office Furniture	PC002003005_634	New	oriented public service	Growth		Furniture and Office Equipment		the District	0	0	--	1 200	1 300	--	--
	Administrative and Corporate Support	Installation of airconditioners	PC002003005_635	New	An efficient, effective and development-oriented public service	Growth		Furniture and Office Equipment		Administrative or Head Office, Whole of the District	0	0	--	150	250	450	--
	Administrative and Corporate Support	Plants and Equipments	PC002003009_636	New		Growth		Machinery and Equipment		Administrative or Head Office, Whole of the District	0	0	--	3 600	4 500	4 500	--
	Administrative and Corporate Support	Purchase of fire engines	PC002003010_637	New		Growth		Transport Assets		Administrative or Head Office, Whole of the District	0	0	--	1 450	3 000	3 000	--
	Fire Fighting and Protection	Gym Equipment's	PC002003009_668	New		Growth		Machinery and Equipment		Administrative or Head Office	0	0	--	400	100	--	--
	Fire Fighting and Protection	Office Machinery, Equipment and Cascade system	PC002003009_669	New		Growth		Machinery and Equipment		Administrative or Head Office, Whole of the District	0	0	--	150	388	--	--
	Information Technology	Access Control Systems and Camera system	PC002003004_678	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, Whole of the District	0	0	--	50	50	50	--
	Information Technology	Integrated ICT network	PC002003004_679	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, LIM351 Blouberg	0	0	--	400	200	200	--
	Information Technology	Computer equipments, software and networks	PC002003004_680	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, Whole of the District	0	0	--	450	450	450	--
	Information Technology	Procurement of network access storage devices and network cabling	PC002003004_681	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, Whole of the District	0	0	--	245	--	245	--
	Information Technology	IT Security Cameras	PC002003004_682	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, Whole of the District	0	0	--	5	50	50	--
	Information Technology	Community shared network	PC002003004_683	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		Administrative or Head Office, Whole of the District	0	0	--	340	150	150	--
	Information Technology	PhoenixERP	PC002003007002004_684	New	An efficient, effective and development-oriented public service	Growth		Intangible Assets	Licences and Rights	Administrative or Head Office, Whole of the District	0	0	--	7 637	2 000	1 000	--
	Information Technology	IT Software	PC002003007002004_685	New	An efficient, effective and development-oriented public service	Growth		Intangible Assets	Licences and Rights	Administrative or Head Office, Whole of the District	0	0	--	55	55	55	--
	Water Distribution	CAPEX: Equitable Shares Co-Funding	PC001002004007_722	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, Whole of the District	0	0	--	6 150	10 000	10 000	10 000
	Water Distribution	Rosenkrantz Water Supply	PC001002004007_723	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, LIM353 Molemole	0	0	--	14 782	11 679	11 679	--
	Water Distribution	Grootboek Regional Water Scheme (Madieto-Ditso, Madieto-Leolo, Metsereeng, Mamogwasha & Mopotjakenj)	PC001002004007_725	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, LIM355 Lepelle-Nkumpi	0	0	--	--	4 348	6 696	43 478
	Water Distribution	Grootpan, Sias, Longden, Ramaswikana Water Supply	PC001002004007_726	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, LIM351 Blouberg	0	0	--	43 478	98 261	38 679	--
	Water Distribution	Komhoek/Makgato, Dverds, Tealbosch New Stand Water Supply	PC001002004007_727	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, LIM351 Blouberg	0	0	--	17 391	6 068	6 068	--
	Water Distribution	Mphahlele RWS Majane, Sefalzoel, Maaapea, Sedimonthole, Moshate & Mashite	PC001002004007_728	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	Administrative or Head Office, LIM355 Lepelle-Nkumpi	0	0	--	--	4 348	11 039	25 624

10. CONCLUSION

The district through the 2023/24 SDBIP is gearing towards accelerated service delivery by implementing the DDM One plan. This SDBIP is a tool that guides the district's focus on the basics and yet creating change in the lives of the people in the district. The SDBIP has ensured that it outlines the municipality's annual plan to the 5-year IDP and the budget. The SDBIP is a significant intervention tool in the strengthening of democratic governance based on our One Plan in our municipality. The SDBIP prescribes that the CDM's annual targets be provided to assist with implementation and monitoring.

Regular reviews will compare targets with actual outcomes and revise future targets as necessary. This SDBIP therefore provides an excellent basis for the councillors of the CDM to monitor the implementation of service delivery programmes and initiatives across the district. Regular reports will be presented to the section 79 committees in terms of the commitments made in the departmental/unit operational plans.

Administratively, the SDBIP facilitates proper monitoring of performance by senior management and the municipal manager against set targets. The municipal manager's commitments as indicated in the score card will enable the Executive Mayor and the Mayoral Committee to monitor the progress of CDM in terms of implementing programmes and initiatives in the district. Similarly, the municipal manager is being provided with a tool to ensure accountabilities for all the key performance indicators in the score card of the municipality.