

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR**

CLLR TEFFO MAMEDUPI

.....

AND

RAMAKUNTWANE SELEPE

.....

MUNICIPAL MANAGER

**FOR THE FINANCIAL YEAR:
01 July 2023 TO 30 JUNE 2024**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 (“the Systems Act”) entered into a contract of employment with the Municipal Manager for a period of 5 Years, commencing on 1 July 2021.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

“this Agreement” - means the performance agreement between the Municipality and the Municipal Manager and the annexures thereto.

“the Executive Authority” - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

“the Municipal Manager” – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

the Municipal Manager” – means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

“the Municipality” – meansMunicipality.

“the Parties” - means the Municipal Manager and / or Executive Council and the Municipal Manager.

2. PURPOSE OF THIS AGREEMENT:

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
 - 2.1.2. specify objectives and targets defined and agreed with the Municipal Manager and to communicate to the Municipal Manager the Municipality's expectations of the Municipal Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
 - 2.1.3. specify accountabilities as set out in a performance plan.
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use performance plan as a basis for assessing the Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Municipal Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Municipal Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2023** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during July each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Municipal Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.
- 3.7 This Agreement will terminate on the termination of the Municipal Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
 - 4.1.1 the performance objectives and targets which must be met by the Municipal Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Municipal Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Municipal Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Municipal Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

- 4.6 The Municipal Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Municipal Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Municipal Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.
- 5.4 The Municipal Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Municipal Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

The performance of the Municipal Manager will be assessed against the outputs and outcomes achieved in terms of his Key Performance Areas (KPA's) as fully described in performance plan and his Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Municipal Manager account for 80% of his assessment while the CCRs make up the other 20% of the Municipal Manager's assessment score.

The weightings agreed to in respect of the Municipal Manager's KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development.	10%
KPA 2: Basic Service Delivery.	30%
KPA 3: Local Economic Development and Planning.	10%
KPA 4: Financial Viability.	20%
KPA 5: Good governance and public participation.	15%
KPA 6 : Spatial Rationale.	15%
TOTAL PERCANTAGE	100%

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The weightings agreed to in respect of the CCRs considered most critical for the Municipal Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	3	5
Financial Management	Compulsory	10%	4	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	5%	4	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
Client Orientation and Customer Focus	Compulsory	5%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	4	5
			4	5

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-3)	Desired Level
Competence in Self Management			1/2	
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of Developmental Local Government	✓	5%	5	5
Knowledge of Performance Management and Reporting	Compulsory	5%	5	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%	3	5
100% implementation of mitigations actions due.	✓	1%	3	5
100% implementation of the Impact of the mitigations measures	✓	1%	3	5
TOTAL PERCENTAGE		100%	3	5

The assessment of the performance of the Municipal Manager will be based on the following levels for KPAs and CCRs:

RATING SCALE:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance (150% and above)	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations (101% - 149%)	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective (100%)	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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2	Not fully effective (70% - 99%)	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable Performance (1% - 69%)	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1 = (1%-69%)	Unacceptable
2 = (70% - 99%)	Not fully effective
3 = (100%)	Fully effective
4 = (101% - 149%)	Above expectations
5 = (150% and above)	Outstanding

Each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed to determine which rating on the five-point scale did the Municipal Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> - Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none"> - Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	<ul style="list-style-type: none"> - within budget - saving - overspending
Constraints	<ul style="list-style-type: none"> - Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

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7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel for the **formal assessment** of the Municipal Manager consisting of the following people must be established to evaluate the performance of the Municipal Manager directly accountable to the Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Chairperson of the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio Committee chairperson (MMC or a delegate)
- Municipal Manager of another municipality

In addition, the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Municipal Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Municipal Manager will be assessed in relation to his achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 st Quarter	-	July to September (Informal assessment)
2 nd Quarter	-	October to December (Formal assessment – Mid-Term)
3 rd Quarter	-	January to March (Informal assessment)
4 th Quarter	-	April to June (Formal assessment - Annual Assessment)

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The Municipal Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

8. EVALUATING PERFORMANCE

The Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Municipal Manager after each quarterly and the annual assessment meetings.

The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

At the end of the 4th quarter, the Executive Authority will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his contract of employment.

The results of the annual assessment and the scoring report of the Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Municipal Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Municipal Manager's performance at any stage while his contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Municipal Manager.

The Municipal Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

The Municipality will make available to the Municipal Manager such resources including employees as the Municipal Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Municipal Manager to ensure that he complies with those performance obligations and targets.

The Municipal Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Municipal Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;

10.1.2 commit the Municipal Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

10.2 The Municipal Manager agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Municipal Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

11.1 Where the Municipal Manager is, at any time during the Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Municipal Manager to attend a meeting with the Municipal Manager.

11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Municipal Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Municipal Manager to improve his performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Municipal Manager is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.
- 11.5 Where there is a dispute or difference as to the performance of the Municipal Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Municipal Manager with a view to resolving the issue. At the Municipal Manager's request, the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Municipal Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Municipal Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Municipal Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel

provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential and may be made available to the public by the Municipality.

13.2 Nothing in this Agreement diminishes the obligations, duties, or accountabilities of the Municipal Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Signed at Polokwane on this 17 day of July 2023.

As Witnesses:

1. Name and Surname Melk Makof Signature: [Signature]
2. Name and Surname Makoa Lya Signature: [Signature]
[Signature]
Municipal Manager

Signed at POLOKWANE on this 17 day of JULY 2023.

As Witnesses:

1. Name and Surname GIDEON MUSELA Signature: [Signature]
2. Name and Surname Donald Mankwe Signature: [Signature]
[Signature]
Executive Mayor

PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Risk Management	Effective Risk Management	Enrol for Risk management course	online	June 2024	Office of MM	Executive Mayor
Business Development	Understanding and managing Business projects	Enrol for business projects course	Online or physical attendance	June 2024	Office of MM	Executive Mayor
Change Management		Enrol for Business projects course	online or physical	June 2024	Office of MM	Executive Mayor

J. K. Sepe
MUNICIPAL MANAGER

A. T. M. O.
EXECUTIVE MAYOR

17/07/2023
DATE

17/07/2023
DATE

CONFIDENTIAL:

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM:

The following notes are a guide to assist with completing the Financial Disclosure form (Annexure E):

NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and the amount of any remuneration received for such directorship or partnership/s.
- Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.
- Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council).

[Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration].

Designated employees are required to disclose the following details with regard to:

- remunerated work outside the public service:
- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

NOTE 4: Consultancies and retainerships:

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5: Sponsorships:

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

NOTE 6: Gifts and hospitality from a source other than a family member:

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the General Public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

NOTE 7: Land and Property:

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

2023/2024 ANNUAL PERFORMANCE PLAN

MUNICIPAL MANAGER -

(01 JULY 2023 – 30 JUNE 2024)

CAPRICORN DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates.
2. Core managerial functions

The period of this plan is from 01 JULY 2023 – 30 JUNE 2024

Signed and accepted by the Municipal Manager:



Signed by the Executive Mayor on behalf of Council:



1.1. Strategic Executive Management Services - Vote 1

Strategic Executive Management Services –Vote 1															
Business Unit															
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: <ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	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	CD M	Number of IGR meetings supported	100 IGR meetings coordinated	0.5 %	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 Relations	IGR meetings	Coordination and support of IGR meetings	CD M	Number of Mayors IGR Forums coordinated	New indicator	0.5 %	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
SEM SD-01.2	Good governance and public	To promote and facilitate effective	IGR meetings	Coordination and support of IGR meetings	CD M	Number of Municipal Managers Forums	New indicator	0.5 %	4 Municipal Managers Forums	1 Municipal Managers Forums	1 Municipal Managers Forums	1 Municipal Managers Forums	1 Municipal Managers Forums	OPEX	Correspondence /Attendance registers

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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-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	0.5 %	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 public participation	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	0.5 %	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	200 000	Correspondence /Attendance registers

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INTERNAL AUDIT															
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive oversight	Internal audit	Perform internal audit	CD M	Number of internal audit reports produced	4 internal audit reports produced	0.5 %	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
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CD M	Number of audit meetings coordinated	25 audit meetings coordinated	0.5 %	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	Municipal Support	Provide technical support to Local municipalities	CD M	Number of municipal support reports issued on	4 Municipal support reports issued	0.5 %	4 Municipal support reports issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	OPEX	Municipal support report

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
RISK MANAGEMENT															
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	0.5 %	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

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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-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	0.5 %	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
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 facilitated	0.5 %	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 requests	100 percent investigations reports as requests	0.5 %	100 percent investigations reports as requests	100 percent investigations reports as requests	100 percent investigations reports as requests	100 percent investigations reports as requests	100 percent investigations reports as requests	500 000	Investigation reports and Request Register

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	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-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	CD M	Number of security reports issued	12 security reports issued	0.5 %	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															
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	CD M	Number of Monitoring Reports on communication, events management guideline, Social Media policy and corporate image	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image	0.5 %	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	OPEX	Monitoring Reports

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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-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 published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation programmes)	manual developed 100 percent of communication programme coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	0.5 %	developed 100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	developed 100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	developed 100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	developed 100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	developed 100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	1 540 000	Communication programmes/Correspondence/Reports

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting %	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-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Communication program	District communication programs organised and coordinated	CDM	Number of district communication programs organised and coordinated	4 district communication programs organised and coordinated	0.5 %	4 district communication programs organised and coordinated	1 district communication program organised and coordinated	1 district communication program organised and coordinated	1 district communication program organised and coordinated	1 district communication program organised and coordinated	OPEX	Agenda/Attendance Register/Correspondence
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitoring of Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored and consolidated reports produced	4 Thusong Service Centers monitored and consolidated monitoring report produced	0.5 %	100% of Thusong Service Centers monitored and consolidated reports produced	100% of Thusong Service Centers monitored and consolidated reports produced	100% of Thusong Service Centers monitored and consolidated reports produced	100% of Thusong Service Centers monitored and consolidated reports produced	100% of Thusong Service Centers monitored and consolidated reports produced	OPEX	Consolidated Thusong Service Centers monitoring report

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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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	Weighting	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-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.	0.5%	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 Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness campaigns and forums	Coordinate district Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	2 District Batho Pele monitoring conducted, and 4 forums coordinated	0.5%	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted and 1 forums coordinated	1 District Batho Pele forum coordinated	1 District Batho Pele awareness campaign conducted and 1 forums coordinated	1 District Batho Pele forum coordinated	113 000	Correspondence Registers

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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	Weighting	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-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of the District Address	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	0.5 %	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 /Programme s/ Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
SEM SD-18	Governance and Public Participation	To ensure Community Mobilization in the planning and development of service	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholder works, scope of agreements, site handovers, conflict management	CD M	Percentage of approved service delivery projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for	0.5 %	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	OPEX	Project facilitation report

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-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	0.5%	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 Participation	To ensure Local Economic Development in planning and development of service	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums	0.5%	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	OPEX	Attendance Register/Agenda/Correspondence

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-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	0.5 %	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 Implementation Plan	Coordination of development and review of organizational Service Delivery and Budget implementation	CDM	Number of organizational Service Delivery and Budget Implementation	3 Service Delivery and Budget Implementation Plans (SDBIP's)	0.5 %	2 Service delivery and Budget Implementation Plans (SDBIP) developed	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan	OPEX	Approved Service Delivery and Budget Implementation Plans

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Strategic Executive Management Services –Vote 1															
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<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	Monitoring Plan (SDBIP)	CDM	Plans (SDBIP) developed and reviewed	developed and reviewed	0.5%	7 organizational performance reports produced	2 organizational performance reports produced	1 organizational performance report produced	3 organizational performance report produced	1 organizational performance report produced	OPEX	Organisational performance reports
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	0.5%	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 Programs Coordination	All local municipalities	Number of Special Focus Programmes	76 Special Focus programmes	0.5%	64 Special Focus programmes	16 Special Focus programmes	16 Special Focus programmes	16 Special Focus programmes	16 Special Focus programmes	264 000	Correspondence register/Reports

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Strategic Executive Management Services –Vote 1															
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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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Participation	interests of special focus groups.		n (Children, Disability, Gender, Older Persons, and Youth Programmes)	alities	coordinated	coordinated	0.2 %	12 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated		
								0.2 %	12 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated		
								0.2 %	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		
								0.2 %	12 Older Persons Programmes	3 Older Persons Programmes	3 Older Persons Programmes	3 Older Persons Programmes	3 Older Persons Programmes		

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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	Weighting	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-26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to health to ascertain a disease	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programs Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	36 HIV & AIDS Programmes coordinated	0.5 %	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and	8 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support.	8 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support.	8 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support.	8 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support.	240 000	Correspondence /Attendance registers/Minutes

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Strategic Executive Management Services –Vote 1															
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<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CD M	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	0.5 %	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/ Attendance register
OFFICE OF EXECUTIVE MAYOR															

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Strategic Executive Management Services –Vote 1															
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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	Weighting %	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-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partners hip	Mayoral outreach	Coordination of Mayoral outreach programmes	CD M	Number of Mayoral Outreach programmes coordinated	5 Mayoral Outreach programmes coordinated.	0.5 %	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 Participation	To engage in Programmes that foster participation, interaction and partners hip	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CD M	Number of Mayor/Magoshi Forums coordinated	4 Traditional authority/Magoshi support Forums coordinated	0.5 %	4 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	OPEX	Attendance Register/Agenda/Correspondence
OFFICE OF THE CHIEF WHIP															

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Strategic Executive Management Services –Vote 1															
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<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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-30	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CD M	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	0.5 %	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 government structures responsive to the needs of the	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CD M	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	0.5 %	4 mandatory reports of the Chief Whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council

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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	Weighting	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-32	Good Governance and Public Participation	community 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	0.5 %	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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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	Weighting	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	CD M	Number of council Meetings coordinated	16 Council meetings coordinated	0.5 %	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	Committee Meetings	Coordination of Committee meetings	CD M	Number of Committee Meetings coordinated	166 Committee Meetings coordinated	0.5 %	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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Strategic Executive Management Services –Vote 1															
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<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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	0.5%	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	Mandator y reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandator y reports of the Speaker submitted to Council	4 Mandator y reports of the Speaker submitted to Council	0.5%	4 Mandator y reports of the speaker submitted to Council	1 Mandator y report of the speaker submitted to Council	1 Mandator y report of the speaker submitted to Council	1 Mandator y report of the speaker submitted to Council	1 Mandator y report of the speaker submitted to Council	OPEX	Mandatory reports

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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	Weighting	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	Administrative Structures 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	0.5 %	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

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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	Weighting	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-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	CD M	Number of Oversight programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	0.5 %	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
SEM SD-39	Good Governance and Public Participation	To build accountable and transparent governance structures responsive	Ethics Committee working session	Coordination of review of Council processes	CD M	Number of working sessions coordinated	1 working session coordinated	0.5 %	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

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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	Weighting	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-40	Good Governance and Public Participation	To build accountable and transparent government structures responsible to the needs of the community	Public Participation programmes (Council Outreaches/Imbizo)	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo coordinated	3 Council Outreaches/Imbizo coordinated	0.5 %	4 Council Outreaches/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

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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	Weighting %	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	CD M	Number of Youth Dialogues coordinated	Youth Dialogue coordinated	0.5 %	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	Women Dialogue	Coordination of Women Dialogues	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	0.5 %	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

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	Weighting	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	CD M	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	0.5 %	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

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1.2. 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 Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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 Service delivery	Water Infrastructure repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of	0.5%	80% of reported breakdowns attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance Term	44 699 000	Maintenance Requisition and Report on Maintenance performed in a quarter/Payment certificates

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INFR-02	Basic Services delivery	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	(Term Contractors)	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance Suppliers	Maintenance Term Contractors	1000% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Contractors	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Contractors	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Contractors	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	No target for the quarter	4 014 000	Material Work Order and Delivery Note/ Requisition
INFR-03	Basic Services delivery	To ensure resources are available for the operation and maintenance of wastewater infrastructure	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	New indicator	0.3%	1 sewer jet machine procured	Contractors	1 specification (requisition) for procurement of sewer jet machine prepared	Contractors	1 sewer jet machine procured	Contractors	No target for the quarter	No Target for the quarter	500 000	Material requisition/order and delivery note
INFR-04	Basic Services delivery	To provide free basic water and sanitation	Refurbishment of package	Refurbishment of package plants	CDM	Number of Package Plants refurbished	New indicator	0.5%	3 Package Plants refurbished	Contractors	1 work order issued for the refurbishment of 3 package plants	Contractors	1 Package Plants refurbished	Contractors	No target for the quarter	No target for the quarter	5 000 000	Approved work order and close out report

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INFR-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirements by 2021	Procurement of Water Quality Laboratory Equipment/Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/Univarsity of Limpopo	Percentage of all required water laboratory instruments/equipment procured	100% of all required water laboratory instruments/equipment procured.	0.5%	95% of all required water laboratory instruments/equipment procured	Development of terms of references (TORs)	Appointment of service provider	95% of all required water laboratory instruments/equipment procured	No Target for the quarter	350 000	Approved TOR Appointment Letter, Progress reports
INFR-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on	Implementation of Water Safety &	Implementation of water safety & security Plans recommendation	CDM	Number of interventions on water safety and water security plans recommended	Ten (10) interventions on the Water Safety Plans	0.5%	Ten (10) interventions on Water Safety Plans and Security	Request of quotations for water safety plan and security	Ten (10) interventions on Water Safety Plans and Security	No Target for the quarter	262 000	Request for Quotation, Work order, Water safety plans report	
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)															
	plant s													2 Package Plants refurbished	

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INFR-07	Basic Services Delivery	microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirements by 2023.	Security Plans	endations	CDM (all LM's)	ations completed	recomm endatio ns complet ed	0.5%	recomm endations complet ed	impleme ntation from service providers	recomm endations complet ed	200 chemicals and 225 microbiological samples collected	200 000	Sample reception log sheets/ Laboratory reports
			Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district		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		

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INFR-08	Basic Services delivery	Green Drop Assessment requirements by 2023.	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirements by 2023	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	1000 Kg of disinfection chemicals procured	0.5%	500 Kg of disinfection chemicals procured	Request of quotation on procurement of disinfection chemicals from service providers	500 Kg of disinfection chemicals procured	No Target for the quarter	No Target for the quarter	No target for the quarter	375 000	105 000	Request for Quotation, Work order Delivery note and Invoice
INFR-9	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance	Procurement of Wastewater and	Procurement of consumable reagents to enable	Procurement of consumable reagents to enable	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and	0.5%	100% of all requested water and wastewater	100% of all requested water and wastewater	No target for the quarter	No target for the quarter	No target for the quarter	375 000	Delivery note Invoice/ Requisition		

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INFR-10	Baseline Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirements by 2021.	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	0.5%	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system assessed	Issuing 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
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INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessments requirements by 2023.	Maintain accreditation status of the Water Quality Laboratory	CDM/Univarsity of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	0.5%	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
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance	Implementation of Wastewater Assessment	CDM (LM's)	Number of interventions on green drop recommendations completed	29 interventions on Green drop recommendations	0.5%	Twenty-Four (24) interventions on Green drop recommendations	Six (6) interventions on green drop recommendations	Six (6) interventions on green drop recommendations	Six (6) interventions on green drop recommendations	Six (6) interventions on green drop recommendations	150 000	Green Drop intervention reports and work order, payment certificate

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INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirements by 2023	Risk Abatement Plans	Outcomes	CDM (LM's)	Percentage of wastewater treatment works operated	84.4 Percent of water treatment facilities operated	0.5%	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
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INFR-14	Basic Services delivery	effluent to Green Drop Assessment requirements by 2021	Operations of Water Treatment Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated	76.51 Percent	0.5%	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	70% of water treatment facilities operated	70% of water treatment facilities operated	1 600 000	Water treatment works reports
PROJECT MANAGEMENT UNIT																
INFR-15	Basic Services delivery	To ensure compliance on MIG Requirements	Management of Municipal Infra	CDM	Percentage of MIG expenditure	100 %	0.5%	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		

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Year	Key Performance Indicator	Standard	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
SEWER AND RURAL SANITATION																					
INFR-16	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	New indicator	0.5%	3 rural sanitation project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	3 rural sanitation project specification developed	No target for the quarter	5 000 000	Project documentation					
INFR-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSI Gscheleme Lepelle-Nkumpi Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	0.5%	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	515 household with access to basic sanitation	200 households with access to basic sanitation	8 696 000	Work order Completion Certificate /Progress reports Advertisement					
INFR-18	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Moleme Sanitation	Moleme	Number of project specification developed	515 households with access to basic sanitation	0.5%	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	1 project specification developed	1 739 000	Project documentation						
INFR-19	Basic Services delivery	To provide sanitation service to 100% of	Blouberg Sanitation	Blouberg	Number of project specification developed	515 households with	0.5%	1 project specification	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification	1 project specification developed	870 000	Project documentation						

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INFR-20	Basic Service Delivery	To provide sanitation service to 100% of the population by 2030.	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle Nkumpi	Number projects specification developed	access to basic sanitation	0.5%	2 projects specification developed	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	2 projects specification developed	50 000	Project documentation
WATER PLANNING & DESIGN															
INFR-21	Basic Service Delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	0.5%	3 technical reports developed	2 technical reports developed	1 technical report developed	No target for the quarter	No target for the quarter	No target for the quarter	10 000 000	Technical reports
INFR-22	Basic Service Delivery	To provide affordable, clean and potable water according to yard connection standards	Water Service Infrastructure Grant (WSI)	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant	100 Planning and Implementation of WSIG	0.5%	100% Planning and implementation of Municipal Water Infrastructure Grant	100% Planning of Municipal Water Infrastructure Grant (WSIG)	50% implementation of Municipal Water Infrastructure Grant (WSIG)	75% implementation of Municipal Water Infrastructure Grant (WSIG)	100% implementation of Municipal Water Infrastructure Grant (WSIG)	100% implementation of Municipal Water Infrastructure Grant (WSIG)	158 025 000	WSIG reports

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		to 100% of the population by 2030.	G) Schemes	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	0.5%	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	projects as per business plan	projects as per business plan	projects as per business plan	per business plan	98 261 000	Completion Certificate /Progress report
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, Ramaswikana 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	0.5%	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	projects as per business plan	projects as per business plan	projects as per business plan	per business plan	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 population by 2030	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households with water access	35% construction of water supply project. 0 households with water access	0.5%	80% construction of water supply project. 0 households with water access	40% 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	80% construction of water supply project. 0 households with water access	projects as per business plan	projects as per business plan	projects as per business plan	per business plan	6 068 000	Completion Certificate /Progress report
INFR-27	Basic Services	To provide affordable, clean and potable water	Milbank East, Water	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project	40% construction of water	0.5%	90% construction of water	50% construction of water	60% construction of water	70% construction of water	90% construction of water	projects as per business plan	projects as per business plan	projects as per business plan	per business plan	3 570 507	Completion Certificate /Progress report

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	deliver y	according to 100 percent of the population by 2030	Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of households with water access	supply project. households with water access	supply project. households with water access	supply project. households with water access	supply project. households with water access	supply project. households with water access	supply project. households with water access	supply project. households with water access	0 households with water access	4 348 000	Project documentation
INFR-28	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Blouberg Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	0.5%	1 Project specification developed	No target for the quarter	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	Thala Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	0.5%	1 Project specification developed	No target for the quarter	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,	Inveraan	Construction of	Blouberg	Percentage construction	25% construction	0.5%							50 699 304	Completion Certificate

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INFR-31	Basic 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	ction of water supply project. 0 households with water access	0.5%	ion of water supply project. 0 households with water access	on of water supply project. 0 households with water access	on of water supply project. 0 households with water access	on of water supply project. 0 households with water access	n of water supply project. 0 households with water access	/Progress report
	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Rosekranz Water Supply	Construction of Water supply project	Bloubaerg LM Ward 22	Percentage of water supply project Number of households with water access	100% planning of water supply project	80%	80% 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														

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INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to yard connection standards to 100% of the population by 2030.	Mphahlele RWS Majiane, Sefalao, Makenapea, Sediment hole, 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	0.5%	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-33	Basic Services delivery	To provide affordable, clean and potable water according to yard connection standards to 100% of the population by 2030.	Stocks RWS (Hweng, Makotse, Motantane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Number of project specification developed	New Indicator	0.5%	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

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INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to standards to 100% of the population by 2030.	Groot hoek Regional Water Scheme (Madi-sha-Ditoro, Madi-sha-Leolo, Motsereeng, Mamogwasha & Mapatjake)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed	New Indicator	0.5%	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 Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	(Budutolo) Mathabathar/Tongwane RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 27	Percentage construction of water supply project Number of households with water access	60% construction of water supply project. households with water access	0.5%	90% construction of water supply project. 0 households with water access	70% construction of water supply project 0 households with water access	75% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	90% construction of water supply project. 0 households with water access	8 946 000	Completion Certificate /Progress report
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY															

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INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Phase Water Supply	Development of specification and Construction of Water supply project	Mole mole Ward 3	Percentage construction of water supply project Number of households with water access	New indicator	0.5%	5 percent construction of water supply project 0 households with water access	No target for the quarter	No target for the quarter	Project advertise ment	5 percent construction of water supply project 0 households with water access	13 043 478	Advertisement/ progress report
INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Phase Water Supply	Development of specification and Construction of Water supply project	Mole mole Ward 7	Number of project specification developed	New indicator	0.5%	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	Rats aka Water Supply	Construction of Water supply project	Mole mole 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	0.5%	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

1.3. Corporate Services –Vote 3

MUNICIPAL MANAGER 01 JULY 2023 – 30 JUNE 20 24 PERFORMANCE PLAN

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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	Weighting	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	0.5%	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by September 2023	100% management of cases instituted or defended by December 2023	100% management of cases instituted or defended by 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	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of requested legal advice and support provided	0.5%	100% of requested legal advice and support provided by June 2024	100% of requested legal advice and support provided by September 2023	100% of requested legal advice and support provided by 31	100% of requested legal advice and support provided by 31 March 2024	100% of requested legal advice and support provided by June 2024	OPEX	Advisory Services Report/ Register

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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	Weighting	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 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	0.5%	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 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	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed	100 percent of requested By-Laws	0.5%	100% of requested by-laws developed	100% of requested by-laws developed	100% of requested by-laws developed	100% of requested by-laws developed	100% of requested by-laws developed	OPEX	By-law development or review Report

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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	Weighting	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	advice and support Development of contracts Development or review of by-laws	w of by-laws			or reviewed	developed or reviewed by June 2023		reviewed by June 2024	reviewed by 30 September 2023	reviewed by 31 December 2023	reviewed by 31 March 2024	reviewed by June 2024		
HUMAN RESOURCES DEVELOPMENT															
CPS D-05	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	0.5%	90% coordination of recruitment and selection processes	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Adverts	No target for the quarter	90% coordination of recruitment and selection processes	169 000	Approved recruitment plan Recruitment and Selection reports
CPS D-06	Municipal Transformation and Organizational	To recruit and retain competent Human Capital and sound	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	0.5%	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

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Corporate Services –Vote 3																
Responsive, Accountable, Effective and Efficient Local Government System																
Implement a differentiated approach to municipal financing, planning, and support																
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	Weighting	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	labour relations effectively and efficiently														
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	0.5%	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 and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	0.5%	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/Agent da/HIRA report	

Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
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	Weighting	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-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 qualify employees	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with available budget	100% provision of personnel protective equipment to qualifying employees in line with available budget	0.5%	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 available budget	100% provision of personnel protective equipment to qualifying employees in line with 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 Wellbeing Program	Implementation of Employee Wellbeing Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	0.5%	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	1 550 000	Employee wellness interventions Report/ Register

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Corporate Services – Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-11	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to the Commission Commissioner	CDM	Number of return of earnings submitted to the Commission Commissioner	1 return of earnings submitted to the Commission Commissioner by June 2023	0.5%	1 return of earnings submitted to the Commission Commissioner by June 2024	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Commission Commissioner by June 2024	OPEX	Compensation Invoice/Proof of 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	0.5%	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CPS D-13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour	Workplace skills plan	Submission of Workplace skills Plan to	CDM	Number of Workplace Skills Plan and Annual Training Report	1 Workplace skills plan and Annual Training report	0.5%	1 Workplace Skills Plan and Annual Training Report	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace Skills Plan and Annual Training Report	OPEX	Proof of submission

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Business Unit		Corporate Services –Vote 3														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outcomes 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Development	relations effectively and efficiently		LGSET A		(WSP and ATR) submitted to LGSETA	(WSP and ATR submitted to LGSETA by April 2023		(WSP and ATR) submitted to LGSETA by April 2024				(WSP and ATR) submitted to LGSETA by April 2024			
CPS D-14	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councilors and Employees	Training of councilors and employees	CDM	Percentage of identified training programs implemented for councilors and employees	90% of identified training programs implemented for councilors and employees	0.5%	90% of identified training programs implemented for councilors and employees	1 Training plan for Councilors and employees developed	No target for the quarter	50% of identified training programs implemented for councilors and employees	90% of identified training programs implemented for councilors 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	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	0.5%	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	

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-16	Municipal Transformation and Organizational Development	and efficiently 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 Reports submitted to DoL	1 Submission of the Employment Equity Reports to DoL by January 2023	0.5%	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
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	0.5%	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

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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	Weighting	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-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	0.5%	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 Development	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites implemented and maintained with Community Shared Network	0 sites with Community Shared Network	0.5%	5 sites implemented and maintained with Community Shared Network	Assessment of sites required for installation of Community shared network	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
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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	Weighting	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-20	Municipal Transition and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and network	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	0.5%	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 Transition 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	0.5%	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 Transition and Organizational Development	To provide effective and efficient ICT services	Access Control Systems	Access Control and camera System at the	CDM	Number of offices installed with access control	1 office installed with access control and	0.5%	1 office installed with access control and	No target for the quarter	Requirement Specification drafted and	1 office installed with access control and	No target for the quarter	50 000	Report/invoice

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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	within the Municipality	and Camera system	remote office		and/or camera systems	camera system		camera systems		submitted.	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 system, equipment and licencing network,	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	0.5%	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	Improved systems and network	Installation, maintenance and support of multifunctional	Installation, maintenance and support of multifunctional	CDM	Percentage of installation, maintenance, and support of Multifunctional	New indicator	0.5%	100% of Installation, maintenance, and support of multifunctional	Terms of reference for multifunctional Copier Solution	No target for the quarter	No target for the quarter	100% of Installation, maintenance, and support of multifunctional	1 839 000	TOR/invoice/Installation, maintenance, and support of multifunctional Copier Solution report

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Corporate Services --Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
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	Weighting	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-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	0.5%	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	Improved systems and network	Implementation of automatic of inter	Automation of SharePoint platform	CDM	Percentage of automation of internal forms	New indicator	0.5%	100% of automation of internal forms	100% automation of internal forms	Terms of reference for automation of internal forms developed	No target for the quarter	100% automation of internal forms	95 000	TOR/invoice/Automation of internal forms report

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Development		national forms								and submitted				
ADMINISTRATION															
CPS D-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested and approved office furniture procured in line with available budget	100% of requested office furniture procured in line with available budget by June 2023	0.5%	100% of requested and approved office furniture procured in line with available budget by June 2024	No target for the quarter	TOR developed and submitted	SLA developed and signed	100% of requested and approved office furniture procured in line with available budget by June 2024	1 300 000	Appointment letter Report/Proof of payment/TOR's/Proof of submission 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	0.5%	2 vehicles purchased	No target for the quarter	TOR developed and submitted	SLA developed and signed	2 vehicles purchased	4 500 000	Appointment letter Report/Proof of payment/TOR's/Proof of submission Advertisement

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-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	0.5%	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 energy power supply at sites	Assessment and Installation of alternative energy power supply at sites	CDM	Number of sites assessed and installed with alternative energy power supply	New Indicator	0.5%	10 sites assessed and installed with alternative energy power supply	TOR developed and submitted	Assessment of alternative supply conducted	SLA developed and signed	10 sites assessed and installed with alternative energy power supply	1 300 000	Assessment report and Installation delivery note ,SLA
CPS D-31	Municipal Transformation	To provide auxiliary support	Fire vehicles	Procurement of fire	CDM	Number of fire	0 Fire vehicle procured	0.5%	2 Fire vehicle procured	No target for the quarter	TOR developed and	SLA developed	2 Fire vehicle procured	3 500 000	Appointment letter

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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	Weighting	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-32	Municipal Transformation and Organizational Development	services to all departments	Refurbishment of Fire vehicles	vehicles	CDM	vehicles procured	0 fire vehicle refurbished	0.5%	2 fire vehicle refurbished	No target for the quarter	TOR developed and submitted	SLA developed and signed	2 fire vehicle refurbished	550 000	Report/Proof of payment/TOR's/Proof of submission Advertisement
CPS D-33	Municipal Transformation and Organizational Development	To provide sustainable records management services	Printing of PAIA Manuals	Printing of PAIA Manuals (5 languages)	CDM	Number of PAIA Manuals printed in 5 languages	New Indicator	0.5%	400 PAIA Manuals printed in 5 languages	No target for the quarter	TOR developed and submitted	SLA developed and signed	400 PAIA Manuals printed in 5 languages	400 000	PAIA Manuals printed report

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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	Weighting	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-34	Municipal Transformation and Organizational Development	To provide sustainable management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator or)	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	0.5%	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	0.5%	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
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	4 compliance reports submitted	0.5%	4 compliance reports compiled and	1 compliance reports compiled and	1 compliance reports compiled and	1 compliance reports compiled and	1 compliance reports compiled and	OPEX	Record Management compliance report

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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.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
					on file plan	d on file plan		submitted on file plan	submitted on file plan.	submitted on file plan.	submitted on file plan.	submitted on file plan.		

1.4. 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 committees 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-01	Municipal Financial Viability and	To prepare a credible and realistic	Approved credible adjustment budget	CDM	Number of approved credible adjustment	1 approved credible adjustment budget	0.5%	1 approved credible adjustment budget	No target for the quarter	No target for the quarter	1 approved credible adjustment budget	No target for the quarter	No target for the quarter	OPEX	Approved credible adjustment budget

BUDGET AND TREASURY

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Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 																	
Administrative and financial capability																	
To increase the capacity of the district to deliver its mandate																	
Key Strategic Organizational Objectives:	Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		Management	budget in line with MFMA timelines	ent budget			nt budget as per Municipal Finance Management Act (MFMA) by 28 February	as per Municipal Finance Management Act (MFMA) by 28 February		as per Municipal Finance Management Act (MFMA) by 28 February			as per Municipal Finance Management Act (MFMA) by 28 February				
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) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	0.5%	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	
FD-03	Municipal Financial Viability and Management		To prepare a credible and realistic budget in	Credibl e annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted	1 credible annual budget adopted as per	0.5%	1 credible annual budget adopted as per	No target for the quarter	No target for the quarter	No target for the quarter	1 credible annual budget adopted as per	OPEX	Credible annual budget adopted as per Municipal	

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Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-04	Municipal Financial Viability and Management	line with MFMA timelines	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days	Municipal Finance Management Act (MFMA) by 30 May	0.5%	4 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 the quarter	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 the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	OPEX	Quarterly financial statements
FD-05	Municipal Financial Viability and	To prepare and submit	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified	Municipal Finance Management Act (MFMA) by 30 May	0.5%	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	OPEX	Unqualified audit opinion report

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Finance –Vote 4																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs 5:																
Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Management	credible financial information				audit opinion										
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	0.5%	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual financial statement and performance reports	
FD-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	1 draft budget submitted to Treasury within 10 working days after tabling	0.5%	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	

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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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
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	0.5%	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	mSCO budget strings	Submission of mSCO budget strings to Treasury	CDM	Number of mSCO budget strings returned to Treasury by 20 July	1 set of mSCO budget strings submitted to Treasury by 20 July	0.5%	1 set of mSCO budget strings submitted to Treasury by 20 July	1 set of mSCO budget strings submitted to Treasury by 20 July	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	mSCO budget strings submitted to Treasury
FD-10	Municipal Financial Viability and	To prepare and submit	Quarterly mSCO	Submission of quarterly mSCO	CDM	Number of quarterly mSCO	4 quarterly mSCO data	0.5%	4 quarterly mSCO data	1 quarterly mSCO data strings	1 quarterly mSCO data	1 quarterly mSCO data	1 quarterly mSCO data	OPEX	Quarterly mSCO budget strings

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Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9: Outputs 5: 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Management	credible financial information	A data strings	data strings		data strings submitted to Treasury within 30 working days	strings submitted to Treasury within 30 working days		strings submitted to Treasury within 30 working days	submitted to Treasury within 30 working days	strings submitted to Treasury within 30 working days	strings submitted to Treasury within 30 working days	strings submitted to Treasury within 30 working days		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	0.5%	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

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Finance –Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	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	0.5%	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 on within 30 days after the end of the month	12 monthly VAT 201 submission within 30 days after end-month	0.5%	100% of VAT 201 submission on 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 on within 30 days after the end of the month	100% of VAT 201 submission on within 30 days after the end of the month	100% of VAT 201 submission on within 30 days after the end of the month	OPEX	Submitted VAT 201

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Finance –Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 															
Administrative and financial capability															
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	Weighting	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 submitted to treasury within 10 working days after month-end	0.5%	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	Cash flow projections and investment reconciliations report
EXPENDITURE															
FD-15	Municipal Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame	Payables	Adherence to standards and MFMA for payment of liabilities	CDM	Percentage of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days of receipts of an invoice by finance	0.5%	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

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Finance –Vote 4																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs 5:																
Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		and in compliance 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	0.5%	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	0.5%	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	

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Finance –Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-16.02	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 EMP501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	0.5%	100% Submission of EMP501 by 31 May and 31 October	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 31 October	OPEX	Submitted EMP501/Proof of submission
FD-17	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate employee cost benefit evaluation	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	0.5%	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	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan	1 municipal procurement plan	0.5%	1 Municipal procurement plan linked to	No target for the quarter	No target for the quarter	No target for the quarter	1 Municipal procurement plan linked to	OPEX	Municipal procurement plan

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Finance -Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 															
Administrative and financial capability															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-19	Municipal Financial Viability	To ensure that the	SCM requirements	Supply Chain Management	CDM	Percentage of Supply	100 % of Supply Chain	0.5%	100 % of Supply Chain	100 % of Supply Chain	100 % of Supply Chain	100 % of Supply Chain	100 % of Supply Chain	OPEX	Payment vouchers
		required to fulfill 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)				linked to budget, submitted to Treasury within 10 working days after approval	developed		budget, submitted to Treasury within 10 working days after approval				budget, submitted to Treasury within 10 working days after approval		

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Finance – Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 															
Administrative and financial capability															
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	Weighting	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	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)		management (SCM) requirements linked to the budget		Chain Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget		Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget		

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Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9: Outputs 5: Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate															
• Deepen democracy through a refined ward committee model Administrative and financial capability															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
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	0.5%	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 in the	Acquisition management	Prepare and submit bids for evaluation, adjudication and award	CDM	Number of days taken to appoint service providers since advertisement of goods	90 days taken to appoint service providers since advertisement of goods and services	0.5%	90 days taken to appoint service providers since advertisement of goods and services	90 days taken to appoint service providers since advertisement of goods and services	90 days taken to appoint service providers since advertisement of goods and services	90 days taken to appoint service providers since advertisement of goods and services	90 days taken to appoint service providers since advertisement of goods and services	OPEX	Report on appointment of service providers

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Finance --Vote 4																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs 5:																
Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		strategic plan of the institution are efficient and effective		contracting		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	CD M	Number of asset verifications performed	2 asset verifications performed	0.5%	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	To ensure proper	Asset and Logistic	Regular update and/or	CD M	Number of inventory	1 inventory and one	0.5%	1 inventory and 1	1 inventory and 1 asset	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset	

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Finance –Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 															
Administrative and financial capability															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-24	and Management Financial Viability and Management	valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	maintenance of asset register	CDM	and asset registers compiled and updated	asset register compiled and updated	0.5%	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

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Finance – Vote 4																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model 																
Administrative and financial capability																
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		efficient and effective														
REVENUE MANAGEMENT																
FD-25	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water revenue collection from service charges billed	21.24 percent of water collection from service charges billed	0.5%	20% of water revenue collection from service charges billed	No target for the quarter	10 percent of water revenue collection from service charges billed	15 percent of water revenue collection from service charges billed	20 percent of water revenue collection from service charges billed	4 000 000	Water collection from service charges billed report	
FD-26	Municipal Financial Viability	To ensure revenue	Prepaid Smart meters	Installation of Prepaid	Local M	Number of prepaid meters	0 prepaid smart meters	0.5%	2 000 prepaid smart	No target for the quarter	No target for the quarter	1 000 prepaid smart	1 000 prepaid smart	21 064 000	Prepaid meters	

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Finance –Vote 4															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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	of the municipality is collected		Smart meters	inici palities	Smart meters installed	installed in Lepelle-Nkumpi		meters installed			meters installed in Lepelle-Nkumpi Municipality	meters installed in Lepelle-Nkumpi Municipality		installed report

1.5. Development, Planning And Environmental Management Services Department- Vote 5

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme Actions supportive of human settlement outcome															
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	Weighting	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 Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment)	CDM	Number of Rural Roads Asset Management Systems updated	0 Rural Roads Assets Management System implemented and updated	0.5%	1 Rural Roads Asset Management Systems updated	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	1 Rural Roads Asset Management Systems updated	2 601 000	Rural Roads Asset Management Systems report

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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	Weighting	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	0.5%	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 Infrastructure Planning)	CDM	100% digitisation of identified new Development	New indicator	0.5%	100% digitisation of 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

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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	Weighting	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-04	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 Quarterly Reports (Public Transport Infrastructure Planning)	Rural Roads Asset Management Systems quarterly Reports	CDM	Number of Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	New Indicator	0.5%	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	1 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	1 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	1 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	1 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	OPEX	Rural Roads Asset Management Systems Report
DPEM S-05	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Rural Roads Asset Management Systems Monthly Reports (Public Transport Rural)	Rural Roads Asset Management Systems monthly Reports	CDM	Number of Monthly Rural Roads Asset Management Reports submitted to the National Department	New Indicator	0.5%	12 Monthly Rural Roads Asset Management Systems Reports submitted to the	3 Monthly Rural Roads Asset Management Systems Reports submitted to the	3 Monthly Rural Roads Asset Management Systems Reports submitted to the	3 Monthly Rural Roads Asset Management Systems Reports submitted to the	3 Monthly Rural Roads Asset Management Systems Reports submitted to the	OPEX	Rural Roads Asset Management systems Reports

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme Actions supportive of human settlement outcome															
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	Weighting	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-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	0.5%	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 delivery	To coordinate and promote reliable,	Road safety awareness	Conduct Road Safety awareness	CDM	Number of Road Safety Awareness campaign	New Indicator	0.5%	16 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	OPEX	Road Safety Awareness Campaign Report

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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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	and Infrastructure Development	safe road network, efficient, accessible and affordable transport services	campaign	campaign to promote road safety in the district		coordinate			n coordinated	n coordinated	n coordinated	n coordinated	n coordinated		
DPEM S-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	0.5%	4 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	OPEX	Minutes/ Attendance register
ENVIRONMENTAL MANAGEMENT															
DPEM S-10	Spatial planning and	To protect the environment	Operations, maintenance &	Submission of reports on air	CDM	Number of reports on air quality monitoring	12 Continuous air quality	0.5%	4 reports on air quality monitoring	1 report on air quality monitoring	1 report on air quality monitoring	1 report on air quality monitoring	1 report on air quality monitoring	30 000	Air quality monitoring reports

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Development, Planning and Environmental Management Services Department - Vote 5																
Responsive, Accountable, Effective and Efficient Local Government System																
Implementation of the community works programme Actions supportive of human settlement outcome																
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	Weighting	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-11	Rational	repair of ambient air quality monitoring equipment	repair of ambient air quality monitoring equipment	quality monitoring in the district		compiled	monitoring reports compiled		9 compiled	9 compiled	9 compiled	9 compiled	9 compiled			Environmental compliance monitoring inspection reports
DPEM S-12	Spatial planning and Rational	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	0.5%	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
		To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects	All municipal areas	Number of EPWP jobs created	50 EPWP jobs created	0.5%	60 EPWP jobs created	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

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme Actions supportive of human settlement outcome															
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	Weighting	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-13	Spatial planning and Rationale	To protect the environment	Support to WESSA Eco Schools Environmental Education Awarene ss 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	0.5%	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 awarene ss campaigns	Conduct environmental awarene ss campaigns	All municipal areas	Number of environmental awareness campaigns conducted	4 Environmental awareness campaigns conducted	0.5%	5 Environmental awarene ss campaigns conducted	No target for the quarter	1 Environmental awarene ss campaign conducted	2 Environmental awarene ss campaigns conducted	2 Environmental awarene ss campaigns conducted	50 000	Environmental awareness campaign reports
INTERGRATED DEVELOPMENT PLANNING															

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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	Weighting	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 coordinate 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	0.5%	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 report, IDP/Budget
DPEM S-16	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 Strategic planning sessions coordinated	0.5%	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

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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	Weighting	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	and IDP/Budget et. To manage and coordinate the development and review of the district long-term development plans and IDP/Budget et.	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	0.5%	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	IDP awareness sessions	Coordination of IDP awareness sessions	CDM	Number of IDP awareness sessions held	2 IDP awareness sessions coordinated	0.5%	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

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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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		long-term development plans and IDP/Budget.														
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	0.2%	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 of spatial development	1 Spatial Development Framework project implemented	0.2%	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	

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme Actions supportive of human settlement outcome															
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	Weighting	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	0.5%	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	0.2%	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	0.2%	1 959 EPWP work opportunities created. (Infrastructure	859 Work Opportunities created	361 Work Opportunities created	427 Work Opportunities created	312 Work Opportunities created	3 303 000	EPWP Reports

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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	Weighting	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-24	Local Economic Development	To create a conducive environment and ensure support to key economic sectors (Agriculture, tourism, manufacturing and mining)	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	0.5%	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	Entrepreneurship support (Farmer market linkages)	Supporting Farmers with linkages and	CDM	Number of Farmers supported with linkage to markets	10 farmers supported with linkage to market	0.5%	15 Farmers supported with linkage to markets and	1 Information sharing session linking farmers	1 Information sharing session linking farmers	1 Information sharing session linking farmers	1 Information sharing session linking farmers	15 Farmers supported with linkage to markets and	100 000	Reports on markets and information sharing sessions

LOCAL ECONOMIC DEVELOPMENT

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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	Weighting	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-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, e, tourism, manufacturing and mining	Entrepreneurship support (SMMES) incubation	Entrepreneurship Support (SMMES) incubation	CDM	Number of SMMES supported with Incubation.	15 SMMES supported with Incubated	0.5%	20 SMMES supported with Incubation	Development of project charter to markets and information held	Report on the list of SMMES identified for incubation to markets and information held	20 SMMES supported with Incubation to markets and information held	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	Entrepreneurship Support (SMMES) Exhibitions and	Coordination of SMMES exhibitions	CDM	Number of SMMES exhibitions coordinated	8 exhibitions coordinated	0.5%	5 SMMES Exhibitions coordinated	1 SMMES Exhibition coordinated	2 SMMES Exhibitions coordinated	1 SMMES Exhibition coordinated	1 SMMES Exhibition coordinated	307 000	SMMES exhibition report

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme Actions supportive of human settlement outcome															
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	Weighting	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-28	Local Economic Development	support to key economic sectors Agriculture, tourism, manufacturing and mining	Transport) Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Partnership Management reports developed	4 Motumo Trading Post Public Partnership Management Progress reports developed	0.5%	4 Motumo Trading Post Public Partnership Management progress reports developed	1 Motumo Trading Post Public Partnership Management Progress report developed	1 Motumo Trading Post Public Partnership Management Progress report developed	1 Motumo Trading Post Public Partnership Management Progress report developed	1 Motumo Trading Post Public Partnership Management Progress report developed	OPEX	Progress report

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1.6. 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 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	Weighting	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)															
CM SD-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	0.5%	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
CM SD-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 maintained	0.5%	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

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Community services department- vote 6																			
Responsive, Accountable, Effective and Efficient Local Government System																			
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																			
To provide sustainable basic services and infrastructure development																			
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Objectives:	Organisational	Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
			To ensure provision of effective firefighting and rescue services in the district		CM SD-03	Delivery of effective firefighting and rescue services in the district	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of miscellaneous equipment and tools procured	4 set of miscellaneous equipment and tools procured	0.5%	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
			To ensure provision of effective firefighting and rescue services in the district		CM SD-04	Delivery of effective firefighting and rescue services in the district	SANS and NFPA license renewal	Licenses renewed	CDM	Number of licenses renewed	New Indicator	0.3%	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
			To ensure provision of effective firefighting and rescue services in the district		CM SD-05	Delivery of effective firefighting and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of fire safety awareness events conducted	1 fire safety awareness event conducted	0.5%	1 fire safety awareness event conducted	No target for the quarter	Develop concept document	No target for the quarter	1 fire safety awareness event conducted	150 000	Agenda and Attendance Register/ concept document

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Community services department- vote 6														
Responsive, Accountable, Effective and Efficient Local Government System														
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 														
To provide sustainable basic services and infrastructure development														
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 Objectives:	To provide sustainable basic services and infrastructure development													
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-06	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	0.2%	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
CM SD-07	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	0.2%	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														

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM-SD-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	0.5%	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)
CM-SD-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 mattresses, 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, and 100 salvage	0.5%	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/

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-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 (IDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Disaster Risk Reduction (IDRR) awareness event held	5 IDRR awareness event held	0.5%	1 IDRR awareness event held	No target for quarter	1 IDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/Agenda/Report

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-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 Support Schools Competition for learners coordinated	1 Disaster Risk Management Support Schools Competition for learners coordinated	0.5%	1 Disaster Risk Management Support Schools Competition for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management Support Schools Competition for learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report
CM SD-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	0.5%	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

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Community services department- vote 6																			
Responsive, Accountable, Effective and Efficient Local Government System																			
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																			
To provide sustainable basic services and infrastructure development																			
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Objectives:	Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
				CM SD-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 forums coordinated	0.5%	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
				CM SD-14	Basic Services Delivery	To promote and sustain an integrated approach to disaster management	DRM Capacity Building Workshop for Community based	DRM Capacity Building Workshop for Community based structures	CDM/LM	Number of DRM Capacity Building Workshop for Community based structures held	New indicator	0.5%	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

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Community services department- vote 6																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
To provide sustainable basic services and infrastructure development																
Business Unit																
Outcome 9:																
Outputs 1 & 7:																
Key Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		continuum in CDM	structures													
MUNICIPAL HEALTH SERVICES																
CM SD-15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local 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	0.5%	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	
CM SD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition	4 Cleanest school competition	0.5%	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition	No target for the quarter	100 000	Agenda/Attendance register/Cocept document	

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-17	Basic service delivery	the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Bloubaerg	Number of health awareness campaigns conducted	10 health awareness campaign conducted	0.5%	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

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Community services department- vote 6																		
Responsive, Accountable, Effective and Efficient Local Government System																		
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																		
To provide sustainable basic services and infrastructure development																		
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Objectives:	Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-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	0.5%	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	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports	
CM SD-19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	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	0.5%	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			

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Community services department- vote 6																	
Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																	
To provide sustainable basic services and infrastructure development																	
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Objectives:	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD- 20	Basic service delivery		needs and aspirations of local communities	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	0.5%	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
CM SD- 21	Basic service delivery		To ensure provision of effective Municipal Health	To ensure provision of effective Municipal Health	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water	0.5%	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	25 000	Water sampling report

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM-SD-22	Basic service delivery	Services in the District that efficiently address all the felt needs and aspirations of local communities	Food sampling and Moore pads planting	Food sampling and Moore pads planting for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 analyses reports on Moore pads planted	0.5%	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

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Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
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To provide sustainable basic services and infrastructure development															
Business Unit															
Outcome 9:															
Outputs 1 & 7:															
Key Strategic Objectives:		Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-23	Basic service delivery	communities 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 reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	0.5%	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

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Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Business Unit															
Outcome 9:															
Outputs 1 & 7:															
Key Strategic Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CM SD-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 on non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of non-food handling premises monitored	12 reports on non-food handling premises monitored	0.2%	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															
CM SD-25	Good Governance and Public Participation	To ensure coordination and promotion of sports and recreation, arts and	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of community safety forums coordinated	11 Community safety forums coordinated	0.5%	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

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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
		culture in Capricorn District Municipality														
CM-SD-26	Good governance and Public Participation	To ensure coordination 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 events celebrated	0.5%	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	
CM-SD-27	Municipal Transformation and Institutional	To ensure coordination and promotion of sports and recreation,	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme	0.5%	1 Sport & Recreation outreach programme coordinated	No target for the quarter	No target for the quarter	1 Sports & Recreation outreach programme	No target for the quarter	150 000	Agenda and Attendance Register	

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Community services department- vote 6																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Development	arts and culture in Capricorn District Municipality					coordinated					coordinated				
DP-EM-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)	0.5%	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	0.2%	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	



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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	Weighting	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, 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	0.2%	1 municipal procurement plan developed and implemented	Municipal procurement implemented	Municipal procurement implemented	Municipal procurement implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

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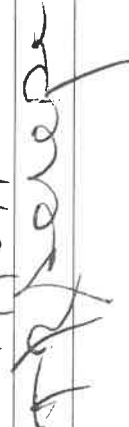
T/R

Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
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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 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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
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 irregular expenditure	100 percent of compliance to the SCM regulations that result in irregular expenditure	0.2%	100% compliance to the SCM regulations that result in irregular expenditure	100% compliance to the SCM regulations that result in irregular expenditure	100% compliance to the SCM regulations that result in irregular expenditure	100% compliance to the SCM regulations that result in irregular expenditure	100% compliance to the SCM regulations that result in irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers
Municipal Manager: Mr Ramakuntwane Selepe															
Executive Mayor: Cllr Mamedupi Teffo															
Date: 17/07/2023															
Signature: 															
Signature: 															
CORE MANAGERIAL COMPETENCIES															
DEPARTMENT: MUNICIPAL MANAGER															
PERIOD: 01 JULY 2023 – 30 JUNE 2024															



CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	5	7
Programme and Project Management	✓	10%	5	7
Financial Management	✓	10%	5	7
Change Management	✓	3%	5	7
Knowledge Management	✓	2%	5	7
Service Delivery Innovation	✓	5%	5	7
Problem Solving and Analysis	✓	10%	5	7
People Management and Empowerment	✓	5%	5	7
100% implementation of the Internal Audit recommendations.	✓	5%	5	7
Client Orientation and Customer Focus	✓	7%	5	7
Communication	✓	5%	5	7
Honesty and Integrity	✓	5%	5	7
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	5	7
Knowledge of developmental Local Government	✓	5%	5	7
Knowledge of performance management and reporting	✓	5%	5	7
Competency in Policy conceptualisation, analysis and implementation	✓	5%	5	7
100% implementation of RMC resolutions	✓	1%	5	7
	✓	1%	5	7

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TIP

100% implementation of mitigations actions due.				
100% implementation of the Impact of the mitigation measures	✓	1%	4	5
Total Percentage		100%		
Municipal Manager: Mr Ramakuntwane Selepe				
Date:	17/07/2023			
Signature:				
Executive Mayor: Cllr Mamedupi Teffo				
Date:	17/07/2023			
Signature:	