# CAPRICORN DISTRICT MUNICIPALITY



3rd QUARTER
PERFORMANCE REPORT 2018/19

### 1. REPORTING ON SDBIP

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

### 1.1. QUARTERLY REPORTING

- 1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.
- 1.1.2 Section 42 of the Municipal Systems Act stipulate that, A municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.
- 1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.
- 1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
- 1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.
- 1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25<sup>th</sup> January of each year assess the performance of the municipality during the first of the year taking into account:
- i) the monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) the past year's annual report , and progress on resolving problems identified in the annual report
- iv) the performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

# 2. Below is the Scorecard for the 6 Departments for the 3<sup>rd</sup> quarter 2018/19 FY

## 2.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Busin	ness Uni	it			Stı	rategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Key	uts 5: Strate	egic C	Organizatio	onal	• Ad	epen dem ministrati increase	ve and fir	nancial cap	oability										
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 01	Good gove rnan ce and publi c partic ipatio n	To promo te and facilita te effecti ve interg overn menta I relatio ns	IGR meetin gs	Coordin ation of IGR meeting s	CD M	Numbe r of IGR meetin gs coordin ated	100 IGR meetin gs coordi nated	100 IGR meetin gs coordin ated	Targe t not revis ed	25 IGR meetin gs coordin ated	Targe t not revis ed	Achiev ed 26 IGR meetin gs coordin ated	15 0 0 00	Bu dge t not revi sed	148 373. 00	Non e	No ne	None	Corresponde nce /Attendance registers/ Minutes/Repo rts

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	Syste	m					
Key Object	uts 5: Strate	egic C	Organizatio	onal	• Ad	epen dem ministrativ increase t	ve and fin	nancial cap	ability										
Proj ect No.		Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 02	Good gove rnan ce and publi c partic ipatio n	To promo te and facilita te effecti ve interg overn menta I relatio ns	District Lekgotl a	Coordin ation of District Lekgotla	CD M	Numbe r of District Lekgotl a coordin ated	1 District Lekgot la coordi nated	1 District Lekgotl a coordin ated	Targe t not revis ed	No target for the quarter	Targe t not revis ed	Not Applic able	35 0 0 00	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Attendance registers

Busin	ess Uni	t			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outpu	ıts 5:					epen dem	_	_		ard comm	ittee mo	del							
						ministrativ													
Key	Strate	egic C	Organizatio	onal	• To	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj	tives: Key	Strate	Projec	Project	Loc	Key	Baseli	2018/1	Revi	Quarte	Revi	Quarte	20	Re	Ехр	Cha	Cor	Reas	Means of
ect	perf	gic	t Name	Descrip	atio	perfor	ne	9	ewed	r	ewed	r 3	18/	vie	endi	llen	rec	ons	verification
No.	orma	Objec	· rtaino	tion	n	mance	110	Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	Vormoution
1101	nce	tives		(major		indicat		Target	19	Target	ter 3	SS	An	d		900	me	revie	
	Area			activitie		or		s	Annu	s	Targ		nu	201			asu	w/	
				s)					al		ets		al	8/1			re	varia	
	Area activitie or s Annu s Targ nu 201 asu w/ re varia nce																		
									et				dg	An					
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														al bu					
														dg					
														et					
SE	Good	То	Internal	Perform	CD	Numbe	4	4	Targe	1	Targe	Achiev	10	60	0	Non	No	Additi	Internal Audit
MS	gove	streng	Audit	internal	М	r of	interna	internal	t not	internal	t not	ed 1	00	000		е	ne	onal	Reports
D-	rnan	then		audit		internal	I audit	audit	revis	audit	revis	internal	0					resou	
03	ce and	accou ntabili				audit reports	report s	reports produc	ed	report produc	ed	audit report						rces requir	
	publi	ty				produc	produc	ed		ed		produc						ed	
	C	throu				ed	ed	Cu		cu		ed						intern	
	partic	gh										-						ally	
	ipatio	proact																	
	'n	ive																	
		audit																	
		oversi																	
		ght																	

	ness Uni	t				ategic Exe													
	ome 9:					=						overnment	Syste	m					
Outp	uts 5:					epen dem ministrativ	•			ard comm	ittee mo	del							
Key Object	Strate ctives:	egic C	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 04	Good gove rnan ce and publi c partic ipatio n	To streng then accou ntabili ty throu gh proact ive audit oversi ght	Audit meetin gs	Coordin ate external audit process, audit committ ee activities and Municip al support	CD M	Numbe r of audit meetin gs coordin ated	13 audit meetin gs coordi nated	13 audit meetin gs coordin ated	Targe t not revis ed	2 audit meetin gs coordin ated	Targe t not revis ed	Achiev ed2 audit meetin gs coordin ated	84 0 0 00	790 000	0	Non e	No ne	Audit com mitte e mem bers reduc ed by one perso n	Corresponde nce /Attendance Registers/Min utes
SE MS D- 05	Good gove rnan ce and	To streng then accou ntabili	Munici pal Suppor t	Provide technica I support to Local	CD M	Numbe r of municip al support	4 Munici pal suppor t	4 Municip al support reports	Targe t not revis ed	1 Municip al support reports	Targe t not revis ed	Achiev ed1 Municip al support	OP EX	OP EX	OPE X	Non e	No ne	None	Municipal support report

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	m					
Outp	uts 5:					epen dem ministrati				ard comm	ittee mo	del							
Key Obje	Strate	egic (	Organizatio	onal	• To	increase	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
	publi c partic ipatio n	ty throu gh proact ive audit oversi ght		municip alities		reports issued improv ed audit outcom es	report s issued	issued on improv ed audit outcom es		issued on improv ed audit outcom es		reports issued on improv ed audit							
SE MS D- 06	Good gove rnan ce and publi c partic ipatio n	To protec t the munici pality from potent ial risk	Risk assess ment worksh op, monitor ing of risk implem entatio	Develop and monitor the risk manage ment register for all departm ents and	CD M	Numbe r of risk register s produc ed, number of risk monitor ing	1 risk registe r produc ed, 4 Risk Monito ring report s	1 risk register produc ed, 4 Risk Monitor ing reports issued and 1	Targe t not revis ed	1 Risk register produc ed, 1 Risk Monitor ing reports issued and 1	Targe t not revis ed	Achiev ed1 Risk monitor ing reports issued and 1 risk training	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce /Risk Register ,Attendance Registers /Monitoring reports

Busir	ness Uni	t			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1									
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem ministrati				ard comm	ittee mo	del							
Key Object	Strate	egic (	Organizatio	onal	• To	increase	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
			ns and training of manag ement and staff on risk manag ement.	risk training of manage ment and staff		reports issued and number of risk training s of manag ement and staff coordin ated	issued and 1 risk trainin g of manag ement and staff coordi nated	risk training of manag ement and staff coordin ated		risk training of manag ement and staff coordin ated		of manag ement and staff coordin ated							
SE MS D- 07	Good gove rnan ce and publi c	To protec t the munici pality from	Risk Commi ttee meetin gs	Coordin ate risk committ ee activities	CD M	Numbe r of risk committ ee meetin gs	4 risk commi ttee meetin gs coordi nated	4 risk committ ee meetin gs coordin ated	Targe t not revis ed	1 risk committ ee meetin g coordin ated	Targe t not revis ed	Achiev ed1 risk committ ee meetin g	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce/Attendan ce Registers/Min utes

Busin	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	m					
Key	uts 5:	egic (	Organizati		• Ad	epen dem ministrativ increase t	ve and fir	ancial cap	oability										
Project No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
	partic ipatio n	potent ial risk				coordin ated						coordin ated							
SE MS D- 08	Good gove rnan ce and publi c partic ipatio n	To protec t the munici pality from potent ial risk	Fraud prevent ion progra mmes (aware ness campai gn)	Facilitat e fraud preventi on program mes	CD M & LMs	Numbe r of fraud prevent ion progra mmes facilitat ed(Awa reness campai gn	fraud preven tion progra mmes facilita ted	4 fraud prevent ion progra mmes facilitat ed(Awa reness campai gn)	Targe t not revis ed	1 fraud prevent ion progra mmes facilitat ed(Awa reness campai gn)	Targe t not revis ed	Achiev ed1 fraud prevent ion progra mmes facilitat ed(Awa reness campai gn coordin ated	58 00 0	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Attendance Registers/Min utes

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:					epen dem ministrati				ard comm	ittee mo	del							
Key Object	Strate	egic (	Organizatio	onal	• To	increase	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 09	Good gove rnan ce and publi c partic ipatio n	To protec t the munici pality from potent ial risk	Forensi c investi gations	Facilitat e fraud preventi on program mes	CD M & LMs	Percent age of investig ations reports as per request s	100 percen t investi gation s report s as per reques ts	100 percent investig ations reports as per request s	Targe t not revis ed	100 percent investig ations reports as per request s	Targe t not revis ed	Achiev ed1 investig ation ongoin g	80 00 0	108 0 000	Non e	Non e	No ne	Urge nt invest igatio ns requir ed	investigations reports
SE MS D- 10	Good gove rnan ce and publi c	To protec t the munici pality from potent ial risk	Securit y Manag ement service s	Provisio n of sound physical security services to all municip al	CD M	Numbe r of security reports issued	securit y report s issued	security reports issued	Targe t not revis ed	3 security reports issued	Targe t not revis ed	Achiev ed 3 security reports issued	14 30 0 0 00	16 000 000	Non e	Non e	No ne	Secto rial deter minat ion incre ased	Security reports/Risk register

Busi	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
1.0						ministrativ		-											
Key	Strate ctives:	egic (	Organizati	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Project No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
	ipatio n			premise s and employe es															
SE MS D- 11	Good gove rnan ce and publi c partic ipatio n	To keep stakeh olders inform ed about the affairs of the munici pality	Comm unicate munici pal progra mmes	Review and Impleme ntation of commun ication strategy, events manage ment guidelin	CD M	Numbe r of Monitor ing Report on commu nication , events manag ement	New Indicat or	4 Monito ring Report s on commu nicatio n, events manag ement guideli	Targe t not revis ed	1 Monitor ing Reports on commu nication , events manag ement guidelin	Targe t not revis ed	Achiev ed1 Monitor ing Reports on commu nication , events manag ement	OP EX	OP EX	OPE X	Non e	No ne	None	Monitoring Report on communicatio n, events management guideline and corporate image strategy

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote '	1								
Outco	ome 9:				• Re	sponsive,	Accounta	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
Vov	Ctrot	ania C	)raoni=oti	anal		ministrati				1-11	( d	-1-							
Key Object	Strate ctives:	egic C	Organizati	onai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
				e, Social Media policy and corporat e image Manual		guidelin e, Social Media policy and corpora te image Manual develop ed		ne, Social Media policy and corpor ate image Manual develo ped		e, Social Media policy and corpora te image Manual develop ed		guidelin e, Social Media policy and corpora te image Manual develop ed							
SE MS D- 12	Local Econ omic Deve lopm ent	To keep stakeh olders inform ed about the	Comm unicati on of munici pal progra mmes (Advert	Commu nication of municip al program me	CD M	Percent age of commu nication progra mmes coordin ated	100 percen t of munici pal progra mmes coordi	100 percent of commu nication progra mme coordin	Targe t not revis ed	100 percent of commu nication progra mme coordin	Targe t not revis ed	Achiev ed100 percent of commu nication progra mme	4 3 20 00 0	4 770 000	0	Non e	No ne	Budg et incre ased to cover reque sts	Communicati on programmes/ Corresponde nce/Reports

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1									
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:							rough a re		ard comm	ittee mo	del							
Key Obje	Strate	egic C	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		affairs of the munici pality	ising, publica tions, publicit y, stakeh older particip ation and media relation progra mme)			and publicis ed (Adverti sing, publicat ions, publicit y, stakeho lder particip ation and media relation progra mme)	nated and comm unicat e	ated and publicis ed (Adverti sing, publicat ions, publicit y, stakeho Ider particip ation and media relation progra mme)		ated and publicis ed (Adverti sing, publicat ions, publicit y, stakeho Ider particip ation and media relation progra mme)		coordin ated and publicis ed (Adverti sing, publicat ions						for other depar tment al reque sts	

Busin	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:					epen dem ministrati	_	_		ard comm	ittee mo	del							
Key Object	Strate	egic (	Organizatio	onal	• To	increase	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 13	Good Gove rnan ce and Publi c Parti cipati on	To keep stakeh olders inform ed about the affairs of the munici pality	District commu nicator s progra mme	District commun icators program me organise d and coordina ted	CD M	Numbe r of district commu nicators progra mme organis ed and coordin ated	New indicat or	district commu nicators progra mme organis ed and coordin ated	Targe t not revis ed	district commu nicators progra mme organis ed and coordin ated	Targe t not revis ed	Achiev ed1 district commu nicators progra mme organis ed and coordin ated	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce /District Communicato r programmes
SE MS D- 17	Basic Servi ces	To enhan ce organi zation al perfor	Monitor ing of Thuson g Service Center s	Monitor all Thuson g Service Centers	CD M	Numbe r of Thuson g Service Centers monitor ed	4 Thuso ng Servic e Center s	4 Thuson g Service Centers monitor ed (1 consoli	Targe t not revis ed but move d from	4 Thuson g Service Centers monitor ed	Targe t not revis ed but move d from	Achiev ed4 Thuson g Service Centers monitor ed	OP EX	OP EX	OPE X	Non e	No ne	Targe t not revis ed but move d from	Consolidated Thusong Service Centres monitoring report

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1									
Outc	ome 9:				• Re	sponsive,	Accounta	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:							rough a re ancial cap		ard comm	ittee mo	del							
Key Obje	Strate	egic C	Organizatio	onal	• To	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		manc e					monito red	dated monitor ing report produc ed)	institu tional devel opme nt unit to com muni catio ns as per the appro ved organ izatio nal struct ure.	(1 consoli dated monitor ing report produc ed)	institu tional devel opme nt unit to com muni catio ns as per the appro ved organ izatio nal struct ure.							institu tional devel opme nt unit to com muni catio ns	

Busin	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:					sponsive,		-					Syste	m					
	uts 5:					epen dem ministrativ				ard comm	ittee mo	del							
Key Object	Strate ctives:	egic C	Organizati	onal	• To	increase t	the capac	·	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 18	Good Gove rnan ce and Publi c Parti cipati on	To enhan ce organi zation al perfor manc e	Call Centre for district hotline	Operatio n of call Centre for district hotline	CD M	Percent age of queries receive d and resolve d	New indicat or	100 percent of receive d queries resolve d	Targe t not revis ed but move d from institu tional devel opme nt unit to com muni catio ns as per	100 percent of quarterl y receive d queries resolve d	Targe t not revis ed but move d from institu tional devel opme nt unit to com muni catio ns as per	Achiev ed100 percent of quarterl y receive d queries resolve d	OP EX	OP EX	OPE ×	Non e	No ne	Targe t not revis ed but move d from institu tional	Queries register

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
				_		ministrativ													
Key Obje	Strate ctives:	egic (	Organizati	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
									the appro ved organ izatio nal struct ure.		the appro ved organ izatio nal struct ure.								
SE MS D- 19	Muni cipal Tran sfor matio n and Orga nizati onal Deve	To enhan ce organi zation al perfor manc e	District Batho pele campai gn	Conduct district Bathope le campaig n	CD M	Numbe r of District Bathop ele campai gn conduct ed	1 District Batho pele campa ign condu cted	1 District Bathop ele campai gn conduct ed	Targe t not revis ed but move d from institu tional devel opme	No target for the quarter	Targe t not revis ed but move d from institu tional devel opme	Not Applic able	OP EX	OP EX	OPE X	Non e	No ne	Targe t not revis ed but move d from institu tional devel opme	Corresponde nce /Attendance Registers/Pro grammes

Busir	ness Uni	t			Str	ategic Exe	ecutive M	anagemen	t Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ		-											
Key	Strate	egic C	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
_	tives:	Strate	Draina	Drainet	Loo	Vov	Pasali	2018/1	Revi	Ouerte	Dovi	Ouerte	1 20	Do	Evn	Cha	Cor	Reas	Means of
Proj ect	Key perf	gic	Projec t Name	Project Descrip	Loc atio	Key perfor	Baseli ne	2016/1 9	ewed	Quarte r	Revi ewed	Quarte r 3	20 18/	Re vie	Exp endi	llen	rec	ons	verification
No.	orma	Objec	tivanic	tion	n	mance	110	Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	vermeation
	nce	tives		(major		indicat		Target	19	Target	ter 3	SS	An	d		3	me	revie	
	Area			activitie		or		s	Annu	S	Targ		nu	201			asu	w/	
				s)					al		ets		al	8/1			re	varia	
									Targ				Bu	9				nce	
									et				dg et	An nu					
														al					
														bu					
														dg					
	lonm								nt		nt			et				nt unit	
	lopm ent								unit		unit							to	
	One								to		to							com	
									com		com							muni	
									muni		muni							catio	
									catio		catio							ns as	
									ns as		ns as							per the	
									per the		per the							appro	
									appro		appro							ved	
									ved		ved							organ	
									organ		organ							izatio	
									izatio		izatio							nal	
									nal struct		nal struct							struct	
									ure.		ure.							ure.	
SE	Muni	То	Service	Develop	CD	Numbe	New	1	Targe	No	Targe	Not	OP	OP	OPE	Non	No	Targe	Approved
MS	cipal	enhan	Deliver	Service	M	r of	Indicat	Service	t not	target	t not	Applic	EX	EX	X	е	ne	t not	Service
D-	Tran	се	у	Delivery		Service	or	Deliver	revis	for the	revis	able						revis	Delivery
20	sfor	organi	Charter	Charter		Deliver		у	ed	quarter	ed							ed	Charter/Imple

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1									
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:				• De	epen dem	ocracy th	rough a re	fined wa	ard comm	ittee mo	del							
								nancial cap											
Key	Strate	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
	tives:	01==1=	D!	Desired		1/	Dana!!	0040/4	D	0	David	0	1 00		l <b>-</b>	Ob -		D	M
Proj ect	Key perf	Strate gic	Projec t Name	Project Descrip	Loc atio	Key perfor	Baseli ne	2018/1 9	Revi ewed	Quarte r	Revi ewed	Quarte r 3	20 18/	Re vie	Exp endi	Cha Ilen	Cor	Reas ons	Means of verification
No.	orma	Objec	tivanie	tion	n	mance	110	Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	verilleation
1101	nce	tives		(major		indicat		Target	19	Target	ter 3	SS	An	d		900	me	revie	
	Area			activitie		or		s	Annu	s	Targ		nu	201			asu	w/	
				s)					al		ets		al	8/1			re	varia	
									Targ				Bu	9				nce	
									et				dg et	An nu					
														al					
														bu					
														dg					
														et					
	matio	zation				y Charter		Charter	but		but							but	mentation
	n and	al perfor				develop		develop ed	move d		move d							move d	progress report
	Orga	manc				ed		eu	from		from							from	тероп
	nizati	е							institu		institu							institu	
	onal								tional		tional							tional	
	Deve								devel		devel							devel	
	lopm								opme		opme							opme	
	ent								nt unit		nt unit							nt unit to	
									to		to							com	
									com		com							muni	
									muni		muni							catio	
									catio		catio							ns as	
									ns as		ns as							per	
									per the		per the							the appro	
									appro		appro							ved	
									ved		ved							organ	
									organ		organ								

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem ministrati				ard comm	ittee mo	del							
Key Obje	Strate	egic (	Organizati	onal		increase				o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
									izatio nal struct ure.		izatio nal struct ure.							izatio nal	
SE MS D- 14	Good Gove rnan ce and Publi c Parti cipati on	To enhan ce organi zation al perfor manc e	Develo pment and Review of Service Deliver y and Budget Implem entatio n Plan (SDBIP)	Coordin ation of the develop ment and review of organisa tional Service Delivery and Budget Impleme ntation	CD M	Numbe r of Organiz ational Service Deliver y and Budget Implem entatio n Plans (SDBIP) develop ed and	Servic e Delive ry and Budge t Imple mentat ion Plans (SDBI P) develo ped and	2 Service Deliver y and Budget Implem entatio n Plans (SDBIP ) develop ed and reviewe d.	Targe t not revis ed	Service Deliver y and Budget Implem entatio n Plan (SDBIP ) reviewe d.	Targe t not revis ed	Achiev ed1 Service Deliver y and Budget Implem entatio n Plan (SDBIP ) reviewe d.	OP EX	OP EX	OPE X	Non e	No ne	None	Service Delivery and Budget Implementatio n Plans approved

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
16	011	!				ministrati													
Key Obje	Strate ctives:		Organizati		• To	increase	-	,			ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
				Plan SDBIP		reviewe d	review ed												
SE MS D- 15	Muni cipal Tran sfor matio n and Orga nizati onal Deve	To enhan ce organi zation al perfor manc e	Monitor ing and Evaluat ion	Monitori ng and evaluati on of organisa tional perform ance reports	CD M	Numbe r of organiz ational perform ance reports produc ed and monitor ed	organi sation al perfor mance report s produc ed and monito red	organis ational perform ance reports produc ed and monitor ed	Targe t not revis ed	1 organis ational perform ance report produc ed and monitor ed	Targe t not revis ed	Achiev ed1 organis ational perform ance report produc ed and monitor ed	OP EX	OP EX	OPE X	Non e	No ne	None	Organisationa I performance reports/Monit oring report

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Accounta	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:							rough a re		ard comm	ittee mo	del							
								ancial cap											
Key Object	Strate ctives:	egic (	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
	lopm ent																		
SE MS D- 16	Basic Servi ces	To enhan ce organi zation al perfor manc e	Back to Basics	Compila tion of Back to Basics reports	CD M	Numbe r of Back to Basics reports produc ed	4 Back to Basics report s produc ed	4 Back to Basics reports produc ed	Targe t not revis ed	1 Back to Basics report produc ed	Targe t not revis ed	Achiev ed1 Back to Basics report produc ed	OP EX	OP EX	OPE X	Non e	No ne	None	Back to Basics reports
SE MS	Good Gove rnan	To promo te the	Special Focus	Special Focus Program	All local muni	Numbe r of Special	80 Specia I	80 Special Progra	Targe t not	20 Special Progra	Targe t not	Achiev ed25 Special	52 9 0 00	Bu dge t	0	Non e	No ne	None	Corresponde nce /Attendance

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1									
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
-	uts 5:							rough a re nancial cap		ard comm	ittee mo	del							
Key Object	Strate ctives:	egic C	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
D- 21	ce and Publi c Parti cipati on	needs and intere sts of specia I focus groupi ngs	Progra mmes	mes Coordin ation (Childre n, Disabilit y, Gender, Older Persons and Youth Program mes)	cipal ities	Focus Progra mmes Coordin ated	Progra mmes coordi nated (12 childre n progra mmes, 12 Disabil ity progra mmes, 24 gende r progra mmes,	mmes coordin ated (12 children progra mmes, 12 Disabilit y progra mmes, 24 gender progra mmes, 12 Older person s	revis ed	mmes coordin ated (3 children progra mmes, 3 Disabilit y progra mmes, 6 gender progra mmes, 3 Older person s progra mmes,	revis ed	Progra mmes coordin ated (4 children progra mmes, 3 Disabilit y progra mmes, 7 gender progra mmes, 6 Older person s progra		not revi sed					register/Repo rts

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1									
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ		•											
Key	Strate	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj	tives: Key	Strate	Projec	Project	Loc	Key	Baseli	2018/1	Revi	Quarte	Revi	Quarte	20	Re	Ехр	Cha	Cor	Reas	Means of
ect	perf	gic	t Name	Descrip	atio	perfor	ne	9	ewed	r	ewed	r 3	18/	vie	endi	llen	rec	ons	verification
No.	orma	Objec		tion	n	mance		Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	
	nce	tives		(major		indicat		Target	19	Target	ter 3	SS	An	d			me	revie	
	Area			activitie		or		s	Annu	s	Targ		nu	201			asu	w/	
				s)					al Targ		ets		al Bu	8/1 9			re	varia nce	
									et				dg	An				TICE	
													et	nu					
														al					
														bu					
														dg et					
							Older	progra		5 Youth		mmes,		-					
							person	mmes,		progra		5 Youth							
							S	20		mmes)		progra							
							progra	Youth				mmes)							
							mmes, 20	progra mmes)											
							Youth	1111100)											
							progra												
							mmes)												
SE	Good	To	HIV & AIDS	HIV & AIDS	All	Numbe	32 HIV	32 HIV	Targe	8 HIV & AIDS	Targe	Achiev ed12	48	Bu	0	Non	No	None	Corresponde
MS D-	Gove rnan	contri bute	Progra	Program	local muni	r of HIV & AIDS	& AIDS	& AIDS Progra	t not revis	Progra	t not revis	ea12 HIV &	1 0 00	dge t		е	ne		nce /Attendance
22	ce	towar	mmes	mes	cipal	Progra	Progra	mmes	ed	mmes	ed	AIDS		not					registers
	and	ds the	(Gover	Coordin	ities	mmes	mmes	coordin		coordin		Progra		revi					<b>3</b>
	Publi	reduct	nance,	ation		Coordin	coordi	ated		ated		mmes		sed					
	C Dti	ion of	Coordi			ated	nated	(Gover		(Gover		coordin							
	Parti cipati	HIV, AIDS,	nation, Preven				(Gover nance,	nance, Coordin		nance, Coordin		ated (Gover							
	on	STI &	tion				Coordi	ation,		ation,		nance,							
	]	TB					nation,	,		Prevent		Coordin							

	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1									
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:							rough a re ancial cap		ard comm	ittee mo	del							
Key Object	Strate ctives:	egic (	Organizatio	onal	• To	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		Infecti ons by 2016	Care & Suppor t, Capaci ty Buildin g, CBO/N GOs Summi t and Monitor ing & Evaluat ion)				Prevention, Care & Support, Capacity Buildin g, CBO/ NGOs Summ it and Monito ring & Evalua tion)	Prevent ion, Care & Support, Capacit y Buildin g, CBO/N GOs Summit and Monitor ing & Evaluat ion)		ion, Care & Support , Capacit y Buildin g, CBO/N GOs Summit and Monitor ing & Evaluat ion)		ation, Prevent ion, Care & Support , Capacit y Buildin g, CBO/N GOs Summit and Monitor ing & Evaluat ion)							

Busii	ness Uni	t			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
	uts 5:				• Ad	epen dem ministrati	ve and fin	ancial cap	ability										
Key Object	Strate ctives:	egic (	Organizatio	onal	• To	increase	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 23	Good Gove rnan ce and Publi c Parti cipati on	To build accou ntable and transp arent gover nance struct ures respo nsive to the needs of the	Whipp ery Manag ement meetin gs	Coordin ation of Whipper y meeting s	CD M	Numbe r of Whippe ry meetin gs coordin ated	6 Whipp ery meetin gs coordi nated	6 Whippe ry meetin gs coordin ated	Targe t not revis ed	2 Whippe ry Meetin g coordin ated	Targe t not revis ed	2 Whippe ry Meetin g coordin ated	10 8 0 00	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Attendance Registers/Min utes

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
1,5						ministrativ													
Key Object	Strate ctives:	egic (	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 24	Good Gove rnan ce and Publi c	To build accou ntable and transp arent gover	Report s of Chief Whip	Compila tion of mandat ory reports of the chief whip	CD M	Numbe r of mandat ory reports of the chief whip	4 report s of the Chief Whip	4 mandat ory reports of the chief whip submitt	Targe t not revis ed	1 mandat ory reports of the chief whip submitt	Targe t not revis ed	Achiev ed1 mandat ory reports of the chief whip	OP EX	OP EX	OPE X	Non e	No ne	None	Mandatory Reports submitted to Council
	cipati on	nance struct ures respo		submitte d to Council		submitt ed to Council		ed to Council		ed to Council		submitt ed to Council							

Busi	ness Uni	t			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Accounta	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ													
Key	Strate ctives:	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 25	Good Gove rnan ce and Publi c Parti cipati on	nsive to the needs of the comm unity  To provid e strate gic and admini strativ e suppo	Council meetin gs	Coordin ation of Council meeting s	CD M	Numbe r of Meetin gs coordin ated	6 Counc il meetin gs	6 Council meetin gs coordin ated	Targe t not revis ed	2 Council meetin gs coordin ated	Targe t not revis ed	Achiev ed4 Council meetin gs coordin ated	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce /Attendance Registers/Min utes

	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	l Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
I/av	Ctuat	- min C				ministrativ					4								
Key Obie	Strate ctives:	egic C	Organizati	onai	• To	increase t	ne capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		rt to Counc il and Admin istrativ e struct ures																	
SE MS D- 26	Good Gove rnan ce and Publi c Parti cipati on	To provid e strate gic and admini strativ e suppo rt to Counc	Commi ttee Meetin gs	Coordin ation of Committ ee Meeting s	CD M	Numbe r of Commit tee Meetin gs coordin ated	99 Comm ittee meetin gs	99 meetin gs coordin ated	Targe t not revis ed	25 meetin gs coordin ated	Targe t not revis ed	Achiev ed35 meetin gs coordin ated	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce /Attendance Registers/Min utes

	ness Uni	it				ategic Exe													
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem ministrativ				ard comm	ittee mo	del							
Key Object	Strate	egic C	Organizatio			increase t		ity of the		o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		il and Admin istrativ e struct ures																	
SE MS D- 27	Good Gove rnan ce and Publi c Parti cipati on	To provid e strate gic and admini strativ e suppo rt to Counc il and Admin	Commi ttees Strateg ic Plannin g Sessio ns	Coordin ation of Committ ees Strategi c Plannin g Session s	CD M	Numbe r of Commit tees Strategi c Plannin g Sessio ns coordin ated	8 Comm ittees Strate gic Planni ng Sessio ns coordi nated	8 Commit tees Strategi c Plannin g Sessio ns coordin ated	Proje ct disco ntinu ed	No target for the quarter	Proje ct disco ntinu ed	Project disconti nued	OP EX	OP EX	OPE X	Non e	No ne	Plann ing sessi ons are centr alized in DPE MS	Mandatory reports of the speaker

Busi	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	l Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
Va.	Ctuati	i (				ministrati		-			4	. 4 .							
Key Obje	Strate ctives:	egic (	Organizati	onai	• To	increase	ine capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		istrativ e struct ures																	
SE MS D- 28	Good Gove rnan ce and Publi c Parti cipati on	To provid e strate gic and admini strativ e suppo rt to Counc	Mandat ory Report s of the Speak er	Compila tion of Mandat ory Reports of the Speaker	CD M	Numbe r of Mandat ory reports of the speake r submitt ed to Council	4 Manda tory report s of the speak er submit ted to Counc il	4 Mandat ory reports of the speake r submitt ed to Council	Targe t not revis ed	1 Mandat ory reports of the speake r submitt ed to Council	Targe t not revis ed	Achiev ed1 Mandat ory reports of the speake r submitt ed to Council	OP EX	OP EX	OPE X	Non e	No ne	None	Mandatory reports

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote '	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:					epen dem ministrativ	_	_		ard comm	ittee mo	del							
Key Object	Strate ctives:	egic C	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		il and Admin istrativ e struct ures																	
SE MS D- 29	Good Gove rnan ce and Publi c Parti cipati on	To engag e in Progr amme s that foster partici pation , intera ction and	Manag ement and Executi ve Manag ement meetin gs	Coordin ation of Manage ment and Executiv e Manage ment meeting s	CD M	Numbe r of manag ement and Executi ve Manag ement meetin gs coordin ated	49 manag ement and Execut ive Manag ement meetin gs coordi nated	49 manag ement and Executi ve Manag ement meetin gs coordin ated	Targe t not revis ed	manag ement and Executi ve Manag ement meetin gs coordin ated	Targe t not revis ed	Achiev ed13 manag ement and Executi ve Manag ement meetin gs coordin ated	OP EX	OP EX	OPE X	Non e	No ne	None	Corresponde nce /Minutes/Atte ndance Registers

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	l Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ													
Key Obje	Strate ctives:	egic (	Organizatio	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		partne rship																	
SE MS D- 30	Good Gove rnan ce and Publi c Parti cipati on	To provid e strate gic and admini strativ e suppo rt to Counc	Project Site visits	Coordin ation of Committ ees Site visits	CD M	Numbe r of Site Visits coordin ated	30 Site Visits coordi nated	30 Site Visits coordin ated	Targe t not revis ed	8 Site Visits coordin ated	Targe t not revis ed	Achiev ed13 Site Visits coordin ated	23 00 0	38 000	0	Non e	No ne	Budg et incre ased to cover site visits costs	Corresponde nce /Attendance Registers/Pro grammes/Site Visit Report

	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Key	Strate	ogio (	Organizati	onal		ministrativ		-			4	-1-							
	Strate ctives:	egic C	Jigailizati	Oliai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		il and Admin istrativ e struct ures																	
SE MS D- 31	Good Gove rnan ce and Publi c Parti cipati on	To engag e in Progr amme s that foster partici pation , intera ction	Oversi ght progra mmes( MPAC)	Coordin ation of Public Hearing s	CD M	Numbe r of Public Hearing s coordin ated	06 Progra mmes coordi nated	6 Public Hearing s/Overs ight Progra mmes Coordin ated	Targe t not revis ed	2 Public Hearing s/Overs ight Progra mmes Coordin ated	Targe t not revis ed	Achiev ed2 Public Hearing s/Overs ight Progra mmes Coordin ated	30 0 0 00	Bu dge t not revi sed	23 773	Non e	No ne	None	Corresponde nce /Attendance Registers/Re ports

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Va.	Ctuati	- min C				ministrativ					4	. 4 .							
Key Obie	Strate	egic C	Organizati	onai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		and partne rship																	
SE MS D- 32	Good Gove rnan ce and Publi c Parti cipati on	To build accou ntable and transp arent gover nance struct ures respo	Ethics progra mmes	Coordin ation of Ethics program mes	CD M	Numbe r of Ethics Commit tee working session s coordin ated.	New indicat or	1 Ethics Commit tee working session coordin ated	Targe t not revis ed	1 Ethics Commit tee working session coordin ated	Targe t not revis ed	Achiev ed1 Ethics Commit tee working session coordin ated	50 00 0	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /programmes/ Attendance registers

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ													
Key Obje	Strate	egic (	Organizati	onal	• To	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		nsive to the needs of the comm unity																	
SE MS D- 33	Good Gove rnan ce and Publi c Parti cipati on	To engag e in Progr amme s that foster partici pation , intera ction	Public Particip ation progra mmes (Counc il Outrea ches/I mbizo)	Coordin ation of Council Outreac hes/Imbi zo	CD M	Numbe r of Council Outrea ches/Im bizo	4 Counc il Outrea ches/i mbizo coordi nated	4 Council Outrea ches/im bizo coordin ated	Targe t not revis ed	1 Council Outrea ches/im bizo coordin ated	Targe tnot revis ed	Achiev ed1 Council Outrea ches/im bizo coordin ated	42 0 0 00	520 000	420 000	Non e	No ne	Budg et incre ased to cover 3rd and 4th quart er costs	Corresponde nce /Attendance Registers/Pro grammes/Rep orts

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Key	Strate	ogio (	Organizati	onal		ministrativ						-1-							
	Stratt ctives:	egic C	Jigailizati	Oliai	• To	increase t	ne capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		and partne rship																	
SE MS D- 34	Spati al Ratio nale	To engag e in Progr amme s that foster partici pation , intera ction	Youth Parlia ment	Coordin ation of Youth Parliam ent	CD M	Numbe r of Youth Parliam ent coordin ated	1 Youth Parlia ment coordi nated	1 Youth Parliam ent coordin ated	Targe t not revis ed	No target for the quarter	Targe t not revis ed	Not Applic able	85 00 0	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Attendance Registers/Pro grammes

	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Kov	Strate	ogio (	)raonizoti	onal		ministrativ				- deliver :		-1-							
Key Obie	Strate ctives:	egic C	Organizatio	onai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mana	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		and partne rship																	
SE MS D- 35	Good Gove rnan ce and Publi c Parti cipati on	To engag e in Progr amme s that foster partici pation , intera ction	Wome n Parlia ment	Coordin ation Women Parliam ent	CD M	Numbe r of Women Parliam ent coordin ated	1 Wome n Parlia ment coordi nated	1 Women Parliam ent coordin ated	Targe t not revis ed	No target for the quarter	Targe t not revis ed	Not Applic able	85 00 0	Bu dge t not revi sed	85 000	Non e	No ne	None	Corresponde nce /Attendance Registers/Pro grammes

	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
I/av	Ctuati	- ela C	)			ministrativ		-			4								
Key Object	Strate ctives:	egic C	Organizatio	onai	• To	increase t	ne capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		and partne rship																	
SE MS D- 36	Good Gove rnan ce and Publi c Parti cipati on	To engag e in Progr amme s that foster partici pation , intera ction	Ward Commi ttee Suppor t	Strength en capacity of ward committ ees	CD M	Numbe r of capacit y building progra mmes coordin ated	New indicat or	1 Ward Commit tee Capacit y Buildin g Progra mme coordin ated	Targe t not revis ed	No target for Quarter	Targe t not revis ed	Not Applic able	45 0 0 00	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Attendance Registers/Pro grammes

Busi	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Accounta	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ		-											
Key Obje	Strate ctives:	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	the capac	ity of the	district t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 37	Good Gove rnan ce and Publi c Parti cipati on	and partne rship  To engag e in Progr amme s that foster partici pation , intera	State of the District Addres s	Coordin ation of State of the District Address	CD M	Numbe r of State of the District Addres s coordin ated	1 State of the District Addre ss coordi nated	1 State of the District Addres s coordin ated	Targe t not revis ed	Prepar ation of process	Targe t not revis ed	Achiev ed Prepar ation process complet ed	50 0 0 00	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Programmes/ Attendance Registers

	ness Uni	it				ategic Exe													
	ome 9:					sponsive,							t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Vav	Ctrot	agia (	)raani=ati	anal .		ministrati				- 4-15	(l								
Key Object	Strate ctives:	egic C	Organizati	onai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mana	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
SE MS D- 38	Good Gove rnan ce	ction and partne rship  To engag e in Progr	Mayora I outreac	Coordin ation Mayoral outreac	CD M	Numbe r of Mayora	4 Mayor al outrea	4 Mayora I outreac	Targe t not revis ed	1 Mayora I outreac	Targe t not revis ed	Achiev ed1 Mayora	58 5 0 00	785 000	480 946. 86	Non e	No ne	Budg et incre ased	Corresponde nce /Programmes/ Attendance
30	and Publi c Parti cipati on	amme s that foster partici pation , intera	progra mme	h program mes		outreac h progra mmes coordin ated	ch progra mmes coordi nated	h progra mmes coordin ated	eu	h progra mmes coordin ated	eu	outreac h progra mmes held						to cover 3 <sup>rd</sup> and 4 <sup>th</sup> quart	Registers

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
Va.	Ctuati	- min C	)			ministrativ					4	. 4 .							
Key Obje	Strate ctives:	egic C	Organizatio	onai	• To	increase t	ine capac	ity of the	aistrict t	o deliver i	ts mand	ate							
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		ction and partne rship																e costs	
SE MS D- 39	Basic Servi ces	To engag e in Progr amme s that foster partici pation , intera ction	Back to School Campa ign	Coordin ation of the Back to school campaig n	CD M	Numbe r of back to school campai gn coordin ated	1 back to school campa ign coordi nated	1 back to school campai gn coordin ated	Targe t not revis ed	1 back to school campai gn coordin ated	Targe t not revis ed	Achiev ed15 back to school campai gn coordin ated	18 5 0 00	Bu dge t not revi sed	0	Non e	No ne	None	Corresponde nce /Programmes/ invitations

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnment	Syste	m					
Outp	uts 5:					epen dem	_	_		ard comm	ittee mo	del							
						ministrativ													
Key	Strate	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj	Key	Strate	Projec	Project	Loc	Key	Baseli	2018/1	Revi	Quarte	Revi	Quarte	20	Re	Ехр	Cha	Cor	Reas	Means of
ect	perf	gic	t Name	Descrip	atio	perfor	ne	9	ewed	r	ewed	r 3	18/	vie	endi	llen	rec	ons	verification
No.	orma	Objec		tion	n	mance		Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	
	nce	tives		(major		indicat		Target	19	Target	ter 3	ss	An	d			me	revie	
	Area			activitie		or		S	Annu	S	Targ		nu	201			asu	w/	
				s)					al Targ		ets		al Bu	8/1 9			re	varia nce	
									et				dg	An				1100	
													et	nu					
														al					
														bu dg					
														et					
		and																	
		partne																	
		rship																	
INF	Basic	То	Facilita	Facilitati	CD	Percent	100	100	Targe	100	Targe	Achiev	OP	OP	OPE	Non	No	None	Project scope
R- 14	Servi	provid	tion of	on of	М	age of	percen	percent	t not	percent of	t not	ed100	EX	EX	Х	е	ne		agreement Means of
14	ces	e sustai	Water and	Project Steering		approv ed	t of approv	of approv	revis ed	approv	revis ed	percent of							verification
		nable	Sanitati	Committ		water	ed	ed	but	ed	but	approv							changed from
		basic	on	ees, key		and	water	water	move	water	move	ed							project scope
		servic	Infrastr	stakehol		sanitati	and	and	d	and	d	water							to reports
		es and	ucture	ders,		on infractr	sanitat	sanitati	from	sanitati	from	and							
		infrast ructur	Project s	scope of works		infrastr ucture	ion infrastr	on infrastr	Infras tructu	on infrastr	Infras tructu	sanitati on							
		e		agreem		projects	ucture	ucture	re to	ucture	re to	infrastr							
				ents,		facilitat	project	projects		projects		ucture							

Busir	ness Uni	t			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
						ministrativ		•											
Key	Strate	egic C	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
	tives:	011-	D	Desired		1/	D!!	00404	David	0	D		1 00	l n-	l =	01	l o	D	NA
Proj ect	Key perf	Strate gic	Projec t Name	Project Descrip	Loc	Key perfor	Baseli ne	2018/1 9	Revi ewed	Quarte r	Revi ewed	Quarte r 3	20 18/	Re vie	Exp endi	Cha Ilen	Cor	Reas ons	Means of verification
No.	orma	Objec	LIVAILLE	tion	n	mance	116	Annual	2018/	3	Quar	progre	19	we	ture	ges	tive	for	verilleation
110.	nce	tives		(major		indicat		Target	19	Target	ter 3	SS	An	d	14.0	900	me	revie	
	Area			activitie		or		s	Annu	s	Targ		nu	201			asu	w/	
				s)					al		ets		al	8/1			re	varia	
									Targ				Bu	9				nce	
									et				dg et	An nu					
													61	al					
														bu					
														dg					
														et					
		develo		site		ed for	S	facilitat ed for	SEM S	facilitat	SEM S	projects facilitat							
		pment		hand overs,		plannin g and	facilita ted for	ed for plannin	0	ed for plannin	3	ed for							
				conflict		implem	planni	g and		g and		plannin							
				manage		entatio	ng and	implem		implem		g and							
				ment		n	imple	entatio		entatio		implem							
				and			mentat	n		n		entatio							
				resolutio			ion					n							
INF	Local	То	Job	n Facilitati	CD	Numbe	678	678 job	750	270 job	41	Achiev	OP	OP	OPE	Non	No	The	Job creation
R-	Deve	provid	creatio	on of job	M	r of job	job	opportu	job	opportu	job	ed53	EX	EX	X	e	ne	bulk	report
15	lopm	e	n	opportu	'*'	opportu	opport	nities	oppor	nities	oppor	job			^`		'''	of the	100011
	ent	sustai	facilitati	nities		nities	unities	created	tuniti	created	tuniti	opportu						jobs	
		nable	on	and		created	create	in the	es	in the	es	nities						have	
		basic		training		in the	d in	implem	creat	implem	creat	created						been	
		servic		in the		implem	the	entatio	ed in	entatio	ed in	in the						cover	
		es and		impleme ntation		entatio n of	imple mentat	n of water	the imple	n of water	the imple	implem entatio						ed by the	
		infrast		of water		water	ion of	and	ment	and	ment	n of						multi-	
		ructur		and		and	water	sanitati	ation	sanitati	ation	water						year	

Busii	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	nt Servic	es -Vote 1	1								
Outc	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	t Syste	em					
Outp	uts 5:					epen dem				ard comm	ittee mo	del							
	Strate		Organizati		• To	increase t	he capac	ity of the	district t				1	<u> </u>				_	
Proj ect No.	Key perf orma nce Area	Strate gic Objec tives	Projec t Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfor mance indicat or	Baseli ne	2018/1 9 Annual Target s	Revi ewed 2018/ 19 Annu al Targ et	Quarte r 3 Target s	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	20 18/ 19 An nu al Bu dg et	Re vie we d 201 8/1 9 An nu al bu dg et	Exp endi ture	Cha Ilen ges	Cor rec tive me asu re	Reas ons for revie w/ varia nce	Means of verification
		e develo pment		sanitatio n projects using EPWP guidelin es		sanitati on projects	and sanitat ion project s	on projects	of water and sanit ation proje cts	on projects	of water and sanit ation proje cts	and sanitati on projects						proje cts in the 1st and 2nd Quart ers	
FD- 07	Fina ncial Viabil ity	To monit or depart ment expen diture	Acquisi tion manag ement	Complia nce to the SCM regulatio ns	CD M	Percent age of complia nce to the SCM regulati ons that result in R nil	100 percen t of compli ance to the SCM regulat ions that result	100 percent of complia nce to the SCM regulati ons that result in	Targe t not revis ed	100 percent of complia nce to the SCM regulati ons that result in	Targe t not revis ed	Achiev ed100 percent of complia nce to the SCM regulati ons that	OP EX	OP EX	OPE X	Non e	No ne	None	Zero irregular expenditure/P ayment Vouchers

Busir	ness Uni	it			Str	ategic Exe	ecutive M	anagemer	t Servic	es -Vote 1	1								
Outco	ome 9:				• Re	sponsive,	Account	able, Effec	tive and	Efficient	Local Go	overnmen	Syste	m					
Outp	uts 5:					epen dem	-	_		ard comm	ittee mo	del							
						ministrativ													
Key	Strate	egic (	Organizatio	onal	<ul> <li>To</li> </ul>	increase t	he capac	ity of the	district t	o deliver i	ts mand	ate							
Proj	ctives: Key	Strate	Projec	Project	Loc	Key	Baseli	2018/1	Revi	Quarte	Revi	Quarte	20	Re	Ехр	Cha	Cor	Reas	Means of
													verification						
						irregula	in R nil	R nil		R nil		result in		GL					
						r	irregul	irregula		irregula		R nil							
						expendi	ar	r		r		irregula							
						ture	expen	expendi		expendi		r ovnond:							
							diture	ture		ture		expendi ture							

## 2.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Busine	ss Unit							Department											
Outcon	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment S	System					
Output Key Sti		organizatio	onal Obje	ectives:		•	Implen Action	ring access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	tcome	ure dev	elopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 01	Basic Servi ces	To provide sustain able basic water service s	Procu reme nt of O&M Tools	Procure ment of O&M Tools	CDM	Perce ntage of reque sted tools procu red	100 perce nt of reque sted tools procu red	100 percent of requeste d O&M tools procured.	Tar get not revi sed	100 percent of requeste d Tools Procured	Tar get not revi sed	Achiev ed 100 percent of request ed Tools Procure d.	200 000	Budget not revised	199 579	Non e	Non e	None	Letter to request tools/Deli very Note
INFR- 02	Basic Servi ces	To provide sustain able basic water service s	Procu reme nt of boreh oleDi esel Engin es	Procure ment of diesel engines	CDM	Numb er of Diese I engin es procu red	100 perce nt Diese I Engin e Procu red.	100 percent of Diesel Engine Procured when required.	2 Die sel Eng ines pro cur ed	100 percent of requeste d diesel engines procured as and when required	1 Die sel Eng ines proc ure d	Not Achiev ed  0 Diesel Engine s procure d	1 000 000	Budget not revised	0	Del ays in sec urin g a serv ice pro vide r	Die sel engi nes to be pro cur ed in the 4th	Targe t revis ed from perce ntage to numb ers	Letter to request tools/Deli very Note

Busine	ss Unit							epartment											
Outcor						Respoi				ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Kev Sti		Organizatio	onal Obie	ectives:		•	Implem Action	s supportive	the co	c services mmunity wo man settlem asic service	ent ou	tcome	ure dev	relopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 03	Basic Servi	To provide	Water infrast	Replace ment of	CDM	Perce ntage	95 perce	80 percent	Tar get	80 percent	Tar get	Achiev ed 100	31 841	49 232 000	36 873	Non e	qua rter	None	Breakdo wn
	ces	sustain able basic water service s	ructur e Repai rs and Maint enanc e(ter m contr actors )	pipe-line, flow meters, major repairs of water equipme nt and infrastruc ture		of report ed break down s atten ded	nt of water sche mes	of reported breakdo wn attended through the services of maintena nce term contracto rs	not revi sed	of reported breakdo wn attended through the services of maintena nce term contracto rs quarterly	not revi sed	percent of reporte d breakd own attende d through the service s of mainte nance term contrac tors	000		84 0.4 9				Status Report/R egister

Busine	ss Unit							Department											
Outcon						Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output Key Stu		)rganizatio	onal Obie	ectives:		•	Implem Actions	ring access nentation of s supportive vide sustair	the co e of hu	mmunity wo	nent ou	ıtcome	ure dev	relonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
												quarterl y							
INFR- 04	Basic Servi ces	To provide sustain able basic water service s	Procureme nt of O&M Mater ial.	Procure ment of O&M Material.	CDM	Perce ntage of reque sted O&M mater ial procu red.	90 perce nt of reque sted O & M Mater ial procu red.	70 percent of requeste d O & M Material procured.	Tar get not revi sed	70 percent of requeste d O & M Material procured	Tar get not revi sed	Achiev ed 100 percent of request ed O & M Materia I procure d	5 00 0 00 0	Budget not revised	4 4 39 885 .38	Non e	Non e	None	Letter to request O & M Material /Delivery Notes

Busine	ss Unit					Infrasti	ructure [	Department	-Vote 2	2									
Outcor	ne 9:					Respo	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output		)rganizatio	anal Ohio	ootivoo		•	Implen Action	s supportive	the co	mmunity wo	ent ou	tcome							
Key Sti			mai Obje	ectives:	I	•	Basel	2018/19	Rev	asic service	s and I	Quarte	ure dev 2018			Cha	Cor	Reas	Maana of
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	ine	Annual Targets	iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	iew ed Qua rter 3 Tar get s	r 3 progre ss	/19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	llen ges	rect ive me asu re	on for revie w/var iance	Means of verificati on
INFR- 05	Basic Servi ces	To provide sustain able basic water service s	Procureme nt of Water Qualit y Labor atory Equip ment /Instr umen ts.	Supply, delivery & installatio n of Water Analysis Instrume nts	CDM/ Unive rsity of Limpo po	Perce ntage of all requir ed water qualit y labor atory instru ments / equip ment procu red.	95 perce nt of all requir ed water qualit y labor atory instru ments / equip ment procu red	95 percent of all required water quality laborator y instrume nts/ equipme nt procured.	Tar get not revi sed	95 percent of all required water quality laborator y instrume nts/ equipme nt procured.	Tar get not revi sed	Achiev ed 100 percent of all require d water quality laborat ory instrum ents/ equipm ent procure d.	700 000	723 000	149	Non e	Non e	None	Approved TOR Appointm ent of Service provider Progress reports
INFR- 06	Basic Servi ces	To provide sustain	Imple ment ation	Impleme ntation of water	CDM	Perce ntage of	30 perce	20 percent	4 res erv	15 percent of	4 rese rvoir	Not Achiev ed 4	525 000	594 000	Non e	The targ et	The targ et	Targe t revis	Water safety plans
		able basic	of water	safety & security		interv ention	nt of	of	oirs clea	interventi on on of	s clea	reservo irs				was not	will be	ed from	report

Busine	ss Unit					Infrasti	ructure [	Department	-Vote 2	2									
Outcon	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output		)rganizatio	anal Ohio	octivos:		•	Implen Action	ring access nentation of s supportive	the co	mmunity wo	nent ou	tcome		volon mont					
Key Sti			паг Обје	ctives.		•		vide sustain 2018/19				r				Cha	Cor	Door	Maana of
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		service s and infrastr ucture develop ment	safety and securi ty plans	Plans recomme ndations		s on the Water Safet y & Secur ity Plans reco mme ndatio ns compl eted	interv ention on of water safety plans reco mme ndatio ns compl eted	interventi on on of water safety plans recomme ndations complete d	ned and 20 ladd ers repl ace d	water safety plans recomme ndations complete d	ned and 20 ladd ers repl ace d	cleaned and 17 ladders replace d				alig ned to the exis ting infr astr uctu re. The re is only 17 res erv oirs and not 20	corr ecte d in the new fina ncia I yea r	perce ntage to numb ers	
INFR- 07	Basic Servi ces	To provide sustain able basic	Water Qualit y monit oring	Collectio n of water and wastewat	CDM (all LM's)	Numb er of chemi cals and	800 chemi cals and 1	600 chemical s and 800 microbiol	Tar get not revi sed	200 chemical s and 200 microbiol	Tar get not revi sed	Achiev ed 155 chemic als and 222	400 000	401 000	213 52 3.9 3	Non e	Non e	None	Sample reception log sheets

Busine	ss Unit					Infrastr	ructure [	Department	-Vote 2	2									
Outcor	ne 9:					Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Key St	rategic C	organizatio	onal Obje	ectives:		•	Implen Action To pro	ring access nentation of s supportive vide sustain	the co e of hu able b	mmunity wo man settlem asic service	ent ou s and i	tcome nfrastruct							
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		service s and infrastr ucture develop ment	and sampl ing	er samples througho ut the district		micro biolog ical sampl es collec ted	000 micro biolog ical sampl es collec ted	ogical samples collected		ogical samples collected		microbi ological sample s collecte d							
INFR- 08	Basic Servi ces	To provide sustain able basic service s and infrastr ucture develop ment	Procu reme nt of Disinf ection chemi cals	Procure ment of Disinfecti on chemical s	CDM (all LM's)	Numb er of Disinf ection chemi cals procu red	2 500 Kg of disinf ection chemi cals procu red	2 500 Kg of disinfecti on chemical s procured	Tar get not revi sed	1250 Kg of disinfecti on chemical s procured	Tar get not revi sed	Achiev ed 1250 Kg of disinfec tion chemic als procure d	210 000	233 000	218 388	Non e	Non e	None	Approved terms TOR Appointm ent letter Delivery note and Invoice
INFR- 09	Basic Servi ces	To provide sustain able basic	Procu reme nt of Water and	Procure ment of consuma ble reagents	CDM/ Unive rsity of	Perce ntage of all reque sted	100 perce nt of all reque	100 percent of all requeste d water	Tar get not revi sed	75 percent of all requeste d	Tar get not revi sed	Achiev ed 80 percent of all request	350 000	500 000	425 70 5.0 0	Non e	Non e	None	Letter to request consuma bles/

Busine	ss Unit							Department											
Outcor						Respoi		countable,			ient Lo	cal Gover	nment \$	System					
Output Key Str	rategic C	Organizatio Strateg	onal Obje	ectives:		•	Implen Action To pro Basel	ring access nentation of s supportive vide sustain 2018/19	the co of hu able b Rev	mmunity wo man settlem asic service Quarter	ent ou s and i Rev	itcome infrastruct Quarte	2018	Revie	Ехр	Cha	Cor	Reas	Means of
Proje ct Num ber	perfo rman ce Area	ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	ine	Annual Targets	iew ed 201 8/1 9 Ann ual Tar get s	3 Targets	iew ed Qua rter 3 Tar get s	r 3 progre ss	/19A nnu al Bud get	wed 2018/1 9 Annual Budge t	end itur e	llen ges	rect ive me asu re	on for revie w/var iance	verificati on
		service s and infrastr ucture develop ment	Wast ewate r consu mable s.	to enable functionin g of the Laborator y	Limpo po	water and waste water consu mable s procu red	sted water and waste water consu mable s procu red	and wastewat er consuma bles procured		consuma bles procured		ed consum ables procure d							Delivery note Invoice
INFR- 10	Basic Servi ces	To provide sustain able basic service s and infrastr ucture develop ment	Unit Proce ss Audit	Assess the capacity and operation al effectiven ess of the Water Supply & Wastewa ter systems	CDM (All LM's)	Numb er of Water Suppl y & Wast ewate r Syste ms Asses sed/ audite d	3 Water Suppl y & 3 Wast ewate r Syste ms Asses sed	3 Water Supply & 2 Wastewa ter Systems Assesse d	Tar get not revi sed	3 Water Supply & 2 Wastewa ter Systems Assesse d	Tar get not revi sed	Achiev ed 3 Water Supply & 2 Waste water System s Assess ed	365 000	245 000	245 000	Non e	Non e	None	Approved TOR Appointm ent letter Assessm ent reports

Busine	ss Unit					Infrastr	ructure [	Department	-Vote	2									
Outcon	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Cutput Key Sti		Organizatio	onal Obje	ectives:		•	Implen Action	ring access nentation of s supportive vide sustain 2018/19	the co	mmunity wo	ent ou	itcome	ure dev 2018	elopment Revie	Exp	Cha	Cor	Reas	Means of
Proje ct Num ber	perfo rman ce Area	ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	ine	Annual Targets	iew ed 201 8/1 9 Ann ual Tar get s	3 Targets	iew ed Qua rter 3 Tar get s	r 3 progre ss	/19A nnu al Bud get	wed 2018/1 9 Annual Budge t	end itur e	llen ges	rect ive me asu re	on for revie w/var iance	verificati on
INFR- 11	Spati al Ratio nale	To provide sustain able basic service s and infrastr ucture develop ment	Maint enanc e of Water Qualit y Labor atory accreditation status.	Maintain accredita tion status of the Water Quality Laborator y	CDM/ Unive rsity of Limpo po	Perce nt age partici pation on SANA S, NLA and SABS by the Water Qualit y Labor atory	100 perce nt partici pation on SANA S, NLA and SABS by the Water Qualit y Labor atory	100 percent participati on on SANAS, NLA and SABS by the Water Quality Laborator y	Tar get not revi sed	100 percent participati on on SANAS, NLA and SABS by the Water Quality Laborator y	Tar get not revi sed	Achiev ed 100 percent particip ation on SANAS , NLA and SABS by the Water Quality Laborat ory	100 000	450 000	213 98 0.0 0	Non e	Non e	None	SANAS, NLA and SABS reports
INFR- 12	Basic Servi ces	To provide sustain able	Imple ment ation of	Impleme ntation of Wastewa ter Risk	CDM (LM's	Perce ntage of compl	30 perce nt compl	50 percent complete d on	Tar get not	30 percent complete d on	Tar get not	Achiev ed 30 percent complet	300 000	260 000	213 177	Non e	Non e	None	Green Drop interventi on report

Busine	ss Unit					Infrastr	ructure [	Department	-Vote	2									
Outcor						Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Proje ct Num ber		Organizatio Strateg ic Objecti ves	Proje ct Name	Project Descripti	Locat ion	Key Perfo rman ce Indic ator	Implen Action	ring access nentation of s supportive vide sustain 2018/19 Annual Targets	the co	mmunity wo	nent ou	ıtcome	ure dev 2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		basic service s and infrastr ucture develop ment	Wast e Water Risk Abate ment Plans	Assessm ent outcome s		etion on Gree n Drop Interv ention s	eted on Gree n Drop Interv ention s	Green Drop Interventi ons	revi sed	Green Drop Interventi ons	revi sed	ed on Green Drop Interve ntions							
INFR- 13	Basic Servi ces	To provide sustain able basic service s and infrastr ucture develop ment	Oper ations of waste water treat ment works	Operatio ns of waste water treatment works	CDM (LM's	Perce ntage of waste water treat ment works opera ted	100 perce nt of waste water treat ment	100 percent of waste water treatment works operated	Tar get not revi sed	100 percent of waste water treatment works operated	Tar get not revi sed	Achiev ed 100 percent of waste water treatme nt works operate d	2 200 000	3 443 000	3 2 04 989 .00	Non e	Non e	None	Waste water treatment works reports

	ss Unit							epartment											
Outcor						Respor	nsive, Ac	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment S	System					
Output Key St		rganizatio	onal Obje	ectives:		•	Implem Actions	ing access nentation of supportive vide sustain	the co	mmunity wo	ent ou	itcome	ure dev	elopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 16	Finan cial Viabili ty	To ensure complia nce on MIG Require ments	Mana geme nt of the Munic ipal Infras tructu re Progr amm e	Establish and enforce project manage ment standard s	CDM	Perce ntage of MIG expen diture	85 perce nt expen diture on MIG funde d projec ts	90 percent MIG Expendit ure	Tar get not revi sed	50 percent MIG Expendit ure	Tar get not revi sed	Achiev ed 72.04 percent MIG Expend iture	244 296 000	225 86 2 000	162 70 0 941	Non e	Non e	Erron eous captu ring of origin al amou nt	Expendit ure on MIG Report

	ss Unit							Department											
Outcor						Respo		countable,			ient Lo	cal Gover	nment	System					
Output Key St		Organizatio	onal Obie	ectives:		•	Implen Action	ring access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	tcome	ure dev	relonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 17	Basic Servi ces	To provide 100 percent of populati on access to basic sanitati on by 2030	WSIG Sche me Lepell e Nkum pi Sanit ation	Sanitatio n	Lepell e Nkum pi	Numb er of house hold with sanita tion acces s	862 house holds with sanita tion acces s	515 househol ds with sanitation access	410 hou seh olds with sani tatio n acc ess	250 househol ds with sanitation access	150 hou seh olds with sani tatio n acc ess	Achiev ed 150 househ olds with sanitati on access	4 386 000	8 386 000	1 6 78 065 .00	Non e	Non e	Targe ts adjus ted according to the approved busin ess plans	Completi on Certificat e /Progress reports
INFR- 18	Basic Servi ces	To provide 100 percent of populati	Lepell e Nkum pi Sanit ation	Lepelle Nkumpi Sanitatio n	Lepell e Nkum pi	Numb er of house hold with sanita	862 house holds with sanita tion	515 househol ds with sanitation access	466 hou seh olds with sani	250 househol ds with sanitation access	166 hou seh olds with sani	Achiev ed 173 househ olds with sanitati	5 79 7 000	Budget not revised	1 3 89 753 .00	Non e	Non e	Targe ts adjus ted accor ding	Completi on Certificat e /Progress report

Busine	ss Unit					Infrasti	ructure [	Department	-Vote 2	2									
Outcor	ne 9:					Respoi	nsive, Ad	ccountable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output Key St		rganizatio	onal Obje	ectives:		•	Implen Action	ring access nentation of s supportive vide sustair	the co	mmunity wo man settlem	ent ou	tcome	ure dev	elopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		on access to basic sanitati on by 2030				tion acces s	acces s		tatio n acc ess		tatio n acc ess	on access						to the appro ved busin ess plans	
INFR- 19	Basic Servi ces	To provide 100 percent of populati on access to basic sanitati on by 2030	Mole mole Sanit ation	Molemol e Sanitatio n	Mole mole	Numb er of house hold with sanita tion acces s	515 house holds with sanita tion acces s	515 househol ds with sanitation access	410 hou seh olds with sani tatio n acc ess	250 househol ds with sanitation access	150 hou seh olds with sani tatio n acc ess	Achiev ed 157 househ olds with sanitati on access	5 79 7 000	Budget not revised	1 1 78 935 .00	Non e	Non e	Targe ts adjus ted accor ding to the appro ved busin ess plans	Completi on Certificat e /Progress report
INFR- 20	Basic Servi ces	To provide 100 percent of	Bloub erg Sanit ation	Blouberg Sanitatio n	Bloub erg	Numb er of house hold with	New indica tor	515 househol ds with sanitation access	466 hou seh olds with	250 househol ds with sanitation access	166 hou seh olds with	Achiev ed 170 househ olds with	5 79 7 000	Budget not revised	1 8 53 000 .00	Non e	Non e	Targe ts adjus ted accor	Completi on Certificat e

	ss Unit							Department											
Outcor						Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Key Sti		Organizatio	onal Obje	ectives:		•	Implem Action	ring access nentation of s supportive vide sustain	the co	mmunity wo man settlem	nent ou	ıtcome	ure dev	elopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		populati on access to basic sanitati on by 2030				sanita tion acces s			sani tatio n acc ess		sani tatio n acc ess	sanitati on access						ding to the appro ved busin ess plans	/Progress report
INFR- 21	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati	Plann ing and devel opme nt of techni cal report s	Develop ment of technical reports	CDM	Numb er of techni cal report s devel oped	10 techni cal report s devel oped	10 technical reports develope d	Tar get not revi sed	No target for the quarter	Tar get not revi sed	Not Applic able	15 0 00 0 00	14 638 000	14 348 965	Non e	Non e	None	Technical reports

Busine	ess Unit							epartment											
Outco	me 9:					Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Key St		)rganizatio	onal Obje	ectives:		•	Implem Action	s supportive	the co	c services mmunity wo man settlem asic service	ent ou	tcome	ure dev	relopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 22	Basic Servi ces	on by 2030  To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	WSIG Sche mes O&M	Impleme ntation of WSIG Scheme	CDM	Perce ntage of Imple ment ation of Munic ipal Water Infras tructu re Grant (MW SIG) projec t as per Busin ess Plan	100 perce nt of WSIG Progr amm e imple ment ed	100 percent Impleme ntation of WSIG as per business plan	Tar get not revi sed	50 percent Impleme ntation of WSIG as per business plan.	Tar get not revi sed	Achiev ed 79 percent Implem entatio n of WSIG as per busines s plan.	63 440 000	59 440 000	47 334 17 2.0 0	Non e	Non e	None	WSIG reports

Busine	ss Unit					Infrastr	ucture D	epartment	-Vote 2	2									
Outcor	ne 9:					Respor	nsive, Ac	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Key St		organizatio	onal Obje	ectives:		•	Implem Actions	ing access nentation of supportive vide sustain	the co	mmunity wo	ent ou	itcome	ure dev	elopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 23	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Burge rreght / Motla na/ The Gran ge (Glenf irness Phas e 5) Water Suppl y	Construct ion of Water supply project	Bloub erg Ward 13	Perce ntage of construction of water suppl y projec t Numb er of house hold with water acces s	perce nt constr uction compl eted, 0 house holds with water acces s	100 percent constructi on of water supply project 687 househol ds with water access	Tar get not revi sed	80 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 90 percent constru ction complet ed, 0 househ olds with water access	5 827 000	8 013 000	4 5 26 575 .00	Non e	Non e	None	Completi on Certificat e /Progress report
INFR- 24	Basic Servi ces	To provide afforda ble, clean and	Langl aagte (Ram mutla )/	Construct ion of Water supply project	Bloub erg Ward 5	Perce ntage of constr uction of	25 perce nt constr uction	100 percent constructi on of water	Tar get not revi sed	70 percent constructi on complete d,	Tar get not revi sed	Achiev ed 100 percent constru ction	2 787 000	4 299 000	2 9 51 542	Non e	Non e	None	Completi on Certificat e /Progress report

Busine	ss Unit					Infrastr	ucture D	Department	-Vote 2	2									
Outcor	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Proje ct Num ber		Organization Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Implem Actions	ring access nentation of s supportive vide sustain 2018/19 Annual Targets	the co	mmunity wo	nent ou	tcome	ure dev 2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		potable water accordi ng to 100 percent of the populati on by 2030	Verge legen			water suppl y projec t Numb er of house hold with water acces s	completed,  0 house holds benefiting	supply project.  415 househol ds with water access		0 househol ds with water access		complet ed, 0 househ olds with water access							
INFR- 25	Basic Servi ces	To provide afforda ble, clean and potable water according to 100	Lethal eng, Puras pan (Ga Mach aba) Ext Water Suppl	Construct ion of Water supply project	Bloub erg Ward 11	Perce nt age constr uction of water suppl y projec t	25 perce nt constr uction of water suppl y projec t.	100 percent constructi on of water supply project. 2320 househol ds with	Tar get not revi sed	85 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 85 percent constru ction complet ed, 0 househ olds with	7 552 000	7 523 000	5 4 81 373	Non e	Non e	None	Completi on Certificat e /Progress report

	ss Unit							Department											
Outcor						Respoi	nsive, Ad	ccountable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output Key St		) Prganizatio	nal Ohie	ectives:		•	Implen Action	ving access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	ıtcome	ura dav	velonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		percent of the populati on by 2030				Numb er of house hold with water acces s	0 house holds with water acces s	water access				water access							
INFR- 26	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Senw abarw ana Water Suppl y	Construct ion of Water supply project	Bloub erg Ward 19	Perce ntage of constr uction of water suppl y projec t  Numb er of house hold	15 perce nt constr uction of water suppl y projec t.  0 house holds with	100 percent constructi on of water supply project.  2445 househol ds with water access	Tar get not revi sed	50 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 93 percent constru ction complet ed, 0 househ olds with water access	41 325 000	33 134 000	14 227 043	Non e	Non e	None	Completi on Certificat e /Progress report

Busine	ss Unit							Department											
Outcon	ne 9:					Respon	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment S	System					
Output Key St		)rganizatio	nal Ohio	octives:		•	Implem Actions	ring access nentation of s supportive vide sustain	the co	mmunity wo	nent ou	tcome	uro dov	volonmont					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
						with water acces s	water acces s												
INFR- 27	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Groot pan, Sias, Lond en, Rama swika na Water Suppl y	Planning and constructi on of Water supply project	Bloub erg Ward 17	Perce ntage planni ng of water suppl y projec t	None	None	80 % plan ning of wat er sup ply proj ect	None	40 % plan ning of wat er sup ply proj ect	Achiev ed 50% plannin g of water supply project	0	4 348 000	0	Non e	Non e	Proje ct appro ved by DWS for MIG fundi ng	Design report and project drawings
INFR- 31	Basic Servi ces	To provide afforda ble, clean	Ga Kibi (Roys ton, Donk	Planning and constructi on of Water	Bloub erg Ward 13	Perce ntage planni ng of water	None	None	80 % plan ning of	None	40 % plan ning of	Achiev ed 40% plannin g of water	0	2 609 000	0	Non e	Non e	Proje ct appro ved by	Design report and project drawings

Busine	ss Unit							Department											
Outcor	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Key St		Organizatio	nal Ohie	ectives:		•	Implen Action	s supportive	the co	c services mmunity wo man settlem asic service	ent ou	ıtcome	ure dev	velonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		and potable water accordi ng to 100 percent of the populati on by 2030	erhoe k, Voorh out(R amots ho)) Water Suppl y	supply project		suppl y projec t			wat er sup ply proj ect		wat er sup ply proj ect	supply project						DWS for MIG fundi ng	
INFR- 37	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati	Groot hoek (Lebo wakg omo Zone B) Water Suppl y	Construct ion of Water supply project	Lepell e Nkum pi Ward 15	Perce ntage of constr uction of water suppl y projec t	15 perce nt constr uction of water suppl y projec t	45 percent constructi on of water supply project 0 househol ds with water	Tar get not revi sed	35 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 45 percent constru ction complet ed, 0 househ olds with water access	43 478 000	31 425 000	12 508 055	Non e	Non e	None	Completi on Certificat e /Progress report

	ss Unit							Department											
Outcor						Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Kev St		)rganizatio	onal Obie	ectives:		•	Implen Action	ring access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	tcome	ure dev	elonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		on by 2030				house hold with water acces s													
INFR- 38	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Groot hoek Gedr oogte water suppl y	Construct ion of Water supply project	Lepell e Nkum pi Ward 3	Perce ntage of constr uction of water suppl y projec t  Numb er of house hold with water	30 perce nt constr uction of water suppl y projec t. 2000 house holds with water acces s.	100 percent constructi on of water supply project.  378 househol ds with water access.	Tar get not revi sed	80 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 95 percent constru ction complet ed, 0 househ olds with water access	6 087 000	5 171 000	4 4 24 000	Non e	Non e	None	Completi on Certificat e /Progress report

Busine	ss Unit							Department											
Outcor						Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment \$	System					
Output Kev St		)rganizatio	onal Obie	ectives:		•	Implen Action	ring access nentation of s supportive vide sustain	the co	mmunity wo man settlen	nent ou	tcome	ure dev	elonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel ine	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 40	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Mpha hlele (Bolat jane, Phala kwan e, Maku rung and Ditha bane ng) RWS	Construct ion of Water supply project	Lepell e Nkum pi Ward 21 & 23	acces s Perce ntage of construction of water suppl y projec t Numb er of house hold with water acces s	20 perce nt constr uction of water suppl y projec t  0 house holds with water acces s	40 percent constructi on of water supply project  1342 househol ds with water access	Tar get not revi sed	30 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 45 percent constru ction complet ed, 0 househ olds with water access	36 048 000	52 174 000	19 602 240	Non e	Non e	None	Completi on Certificat e /Progress report

Busine	ss Unit							Department											
Outcon	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment S	System					
Output		)rganizatio	onal Ohio	octivos:		•	Implem Actions	ring access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	tcome	uro dov	olonmont					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
INFR- 41	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent of the populati on by 2030	Mpha hlele RWS (Maija ne, Sefal aolo)	Planning and constructi on of Water supply project	Lepell Nkum pi Ward 19 & 24	Perce ntage planni ng of water suppl y projec t	None	None	80 % plan ning of wat er sup ply proj ect	None	40 % plan ning of wat er sup ply proj ect	Achiev ed 45% plannin g of water supply project	0	6 295 000	0	Non e	Non e	Proje ct appro ved by DWS for MIG fundi ng	Design report and project drawings
INFR- 42	Basic Servi ces	To provide afforda	Mpha hlele RWS	Planning and constructi	Lepell Nkum pi	Perce ntage planni	None	None	80 % plan	None	40 % plan	Achiev ed 45% plannin	0	0	0	Non e	Non e	Proje ct appro	Design report and

Busine	ss Unit							Department											
Outcor	ne 9:					Respoi	nsive, Ad	countable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output Key St		) Prganizatio	onal Obje	ectives:		•	Implem Action	ring access nentation of s supportive vide sustain	the co	mmunity wo	ent ou	tcome	ure dev	relopment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		ble, clean and potable water accordi ng to 100 percent of the populati on by 2030	(Mak aepe a, Sedi moth ole, Mosh ate)	on of Water supply project	Ward 19 & 23	ng of water suppl y projec t			ning of wat er sup ply proj ect		ning of wat er sup ply proj ect	g of water supply project						ved by DWS for MIG fundi ng	project drawings
INFR- 45	Basic Servi ces	To provide afforda ble, clean and potable water according to 100 percent	Seph ala, Moko pu, Thok a, Makw etja RWS	Construct ion of Water supply project	Mole mole Ward 3&4	Perce nt age constr uction of water suppl y projec t	25 perce nt constr uction of water suppl y projec t	70 percent constructi on of water supply project 0 househol ds with water access	Tar get not revi sed	45 percent constructi on complete d, 0 househol ds with water access	Tar get not revi sed	Achiev ed 72.5 percent constru ction complet ed, 0 househ olds with	26 087 000	17 391 000	11 816 047	Non e	Non e	None	Completi on Certificat e /Progress report

	ss Unit							Department											
Outcor						Respoi	nsive, A	ccountable,	Effecti	ve and Effic	ient Lo	cal Gover	nment	System					
Output Key St		) Prganizatio	onal Obie	ectives:		•	Implen Action	ving access nentation of s supportive vide sustair	the co	mmunity wo	nent ou	tcome	ure dev	relonment					
Proje ct Num ber	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Project Descripti on	Locat ion	Key Perfo rman ce Indic ator	Basel	2018/19 Annual Targets	Rev iew ed 201 8/1 9 Ann ual Tar get s	Quarter 3 Targets	Rev iew ed Qua rter 3 Tar get s	Quarte r 3 progre ss	2018 /19A nnu al Bud get	Revie wed 2018/1 9 Annual Budge t	Exp end itur e	Cha Ilen ges	Cor rect ive me asu re	Reas on for revie w/var iance	Means of verificati on
		of the populati on by 2030				Numb er of house hold with water acces s	0 house holds with water acces s					water access							
FD- 07	Finan cial Viabili ty	To monitor depart ment expendi ture	Acqui sition mana geme nt	Complian ce to the SCM regulatio ns	CDM	Perce nt of compl iance to the SCM regul ations that result in R nil irregu lar expen diture	100 perce nt of compl iance to the SCM regul ations that result in R nil irregu lar expen diture	100 percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure	Tar get not revi sed	100 percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure	Tar get not revi sed	Achiev ed 100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	OPE X	OPEX	OP EX	Non e	Non e	None	Zero irregular expenditu re/Payme nt Vouchers

## 2.3 Corporate Services –Vote 3

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome							<ul> <li>Resp</li> </ul>	onsive,	Accounta	ble, Effe	ctive an	d Efficier	t Local G	overni	ment Sys	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
									e and fina										
			nal Objec	tives:					he capaci									I _	1
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 01	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e legal servic es	Litigati on Manag ement	Litigatio n and manage ment of legal expense s	CDM	Percenta ge of all cases defende d and instituted	100 percen t attend ance and manag ement of all cases institut ed or defend ed	100 perce nt of all case s defen ded and instit uted by June 2019	100 percen t of all cases defend ed and/or institut ed	100 perce nt of the quart erly case s defen ded and instit uted by end	100 perce nt of all case s defen ded and/o r instit uted	Achie ved 100 percen t of all cases defend ed and/or institut ed	2 358 000	2 5 08 000	1 068 111.38	Non e	Non e	Targe t wrong ly captu red	Litigation Manage ment Report/ Register

Busines	s Unit								rvices -V										
Outcome							<ul> <li>Resp</li> </ul>	onsive,	Accounta	ble, Effe	ective an	d Efficier	t Local G	overni	ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
									e and fina										
			onal Objec	tives:					he capaci						,		,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
										of each quart er									
CPSD- 02	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e legal servic es	Advisor y Service s	Legal advices and support	CDM	Percenta ge of requeste d legal advices and support provided	100 percen t of reques ted legal advice s and suppor t provid ed	100 perce nt of reque sted legal advic es and supp ort provi ded by	100 percen t of reques ted legal advice s and/or suppor t provide d	100 perce nt of the quart erly requ ested legal advic es and supp ort provi	100 perce nt of requ ested legal advic es and/o r supp ort provi ded	Achie ved 100 percen t of reques ted legal advice s and/or suppor t provid ed	OPEX	OP EX	OPEX	Non e	Non e	Targe t wrong ly captu red	Advisory Services Report/ Register

Business	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
Van Ctra			nal Ohiaa	41					e and fina				. !	1-1-					
			nal Objec	tives:			<ul> <li>To in Baseli</li> </ul>	2018/	he capaci		Revi		2018/1		Evnon	Cha	Cor	Reas	Means
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	ne	19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	rect ive me asu res	on for revie w/var iance	of verificati on
CPSD- 03	Munic ipal Trans forma tion and Orga nizati onal Devel opme	To provid e legal servic es	Contra cts develo pment	Contract s develop ment or edition and signing	CDM	Percenta ge of requeste d contract s develop ed or edited and signed	100 percen t of reques ted Contra cts develo ped or edited and	June 2019  100 perce nt of reque sted Contr acts devel oped or edite	100 percen t of reques ted Contra cts develo ped or edited and	ded by end of each quart er 100 perce nt of the quart erly requ ested Contracts devel	100 perce nt of requ ested Contr acts devel oped or edite	Achie ved 100 percen t of reques ted Contra cts develo ped or	OPEX	OP EX	OPEX	Non e	Non e	Targe t wrong ly captu red	Contract Register Report/ Register
	nt					signed	signed	d and	signed	oped	d and	edited							

Business							•		rvices -V										
Outcome												d Efficier			ment Syst	tem			
Outputs	5:								cracy three and fina			ward com	mittee mo	odel					
_			nal Objec	tives:								to delive					r	1	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 04	Spati al Ratio nale	To provid e legal servic	Develo pment or review of by	By-law develop ment or review	CDM	Percenta ge of requeste d By- Laws	100 percen t of reques ted By-	signe d	100 percen t of reques ted By-	or edite d and signe d by end of each quart er 100 perce nt of the quart	signe d	and signed  Not Applic able 0 percen t of	200	50 000	0	Non e	Non e	Targe t wrong ly captu	By-law develop ment or review Report
		es	laws			develop ed or reviewed	Laws develo ped or	By- Laws devel oped	Laws develo ped or	erly requ ested By-	By- Laws devel oped	reques ted By- Laws develo						red	

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy thi				mittee mo	odel					
1/ 01	1			On an an					e and fin				•••	1.4.					
			nal Objec	tives:					he capaci						l <b>-</b>	01		D	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
							review ed	or revie wed by June 2019	review ed	Laws devel oped or revie wed by end of each quart er	or revie wed	ped or review ed by end of each quarter (No reques ts were receive d)							

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odei					
Key Stra	tegic Org	ganizatio	nal Objec	tives:					he capaci				r its mand	late					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name		Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 05	Local Econ omic Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r	Recruit ment and selectio n proces ses	Recruit and select suitable candidat es for positions	CDM	Percenta ge of filling of all funded vacancie s	90 percen t filling of all funded vacanc ies	90 perce nt filling of all funde d vaca ncies	Target not revised	90 perce nt filling of all funde d vaca ncies	Targ et not revis ed	Not Achie ved 85 percen t of all funded vacanc ies	569 000	Bu dge t not revi sed	39 634 .75	Posi tion s adv ertis ed and not fille d	Fast trac k the sele ctio n proc ess	None	Report on filling of funded vacant positions

Busines							Corp	orate Se	rvices -V	ote 3									
Outcome												d Efficien			ment Sys	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:								to delive				,			
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		relatio ns																	
CPSD- 06	Good Gover nance and Public Partic ipatio n	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound	Perfor mance Manag ement Capacit y buildin g	Coordin ation of Capacity Building Activities	CDM	Number of Perform ance Manage ment support sessions conduct ed	4 Perfor mance Manag ement suppor t sessio ns conduc ted	4 Perfo rman ce Mana geme nt supp ort sessi ons cond ucted	Target not revised	1 Perfo rman ce Mana geme nt supp ort sessi ons cond ucted	Targ et not revis ed	Achie ved 1 Perfor mance Manag ement suppor t sessio ns conduc ted	OPEX	OP EX	OPEX	Non e	Non e	None	Attendan ce registers

Busines							Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
		-	nal Objec	tives:					he capaci						1		1	1	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		labou r relatio ns																	
CPSD- 07	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and	Perfor mance reviews	Perform ance Reviews	CDM	Number of Perform ance reviews conduct ed	4 Perfor mance review s conduc ted	4 Perfo rman ce revie ws cond ucted	2 Perfor mance review s conduc ted	1 Perfo rman ce revie ws cond ucted	Targ et not revis ed	Achie ved 2 Perfor mance review s conduc ted	5 936 000	Bu dge t not revi sed	0	Non e	Non e	Perfor manc e revie ws to be condu cted twice a year i.e Midyear and	Performa nce review Report

Business							-		rvices -V										
Outcome												d Efficien			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:								to delive			1		1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		sound labou r relatio n																Annu al	
CPSD- 08	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n	Medica I surveill ance	Conduct medical surveilla nce	CDM	Number of employe es underwe nt medical surveilla nce	150 employ ees under went medica I surveill ance	150 empl oyee s under went medi cal surve illanc e	Target not revised	50 empl oyee s unde rwent medi cal surve illanc e	Targ et not revis ed	Not Achie ved 47 employ ees under went medica I surveill ance	OPEX	OP EX	OPEX	Em ploy ees faile d to avai I the mse lves eve n afte	Arra nge men ts has bee n mad e for addi tion al	None	Attendan ce Register

Business									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Key Strat	tegic Ord	nanizatio	nal Objec	tives:					he capaci				r its mand	date					
Project		Strat				Key	Baseli	2018/	Revie	Quar	Revi	Quarte	2018/1	Re	Expen	Cha	Cor	Reas	Means
Number	perfo rman ce Area	egic Obje ctive s	Project Name	Project Descrip tion	Locati	Perform ance Indicato r	ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	vie we d 201 8/1 9 An nu al Bu dg et	diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
		Capit al and sound labou r relatio n														r remi nde rs and exte nsio n by thre e day s	con sult atio n day s duri ng the wek of 1-4 Apri I 201 9		
CPSD- 09	Munic ipal Trans	To effecti vely	Hazard Identifi cation	Conduct HIRA	CDM	Number of HIRA activities	2 Hira activiti es	2 Hira activit	Target not revised	1 sites with	Targ et not	Achie ved 1 sites	OPEX	OP EX	OPEX	Non e	Non e	None	HIRA Report

Busines									rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy three and fina				mittee mo	oaei					
Key Stra	tegic Org	ganizatio	nal Objec	tives:					he capaci				r its mand	late					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	forma tion and Orga nizati onal Devel opme nt	and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r relatio n	and Risk Assess ment			conduct ed	conducted	ies cond ucted		Hira cond ucted	revis ed	with Hira conduc ted							

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odei					
Key Stra	tegic Org	ganizatio	nal Objec	tives:					he capaci				r its mand	late					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 10	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r	OHS Capacit y Buildin g	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conduct ed	2 OHS capacit y buildin g activiti es conduc ted.	2 OHS capa city buildi ng activit ies cond ucted	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applic able	247 00 0	297 000	169 63 9.01	Non e	Non e	None	Attendan ce Register

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Key Stra	tegic Ord	ganizatio	nal Objec	tives:					he capaci				r its mand	date					
Project Numbe r		Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		relatio n																	
CPSD- 11	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound	Person nel protecti ve Clothin g	Supply of protective clothing to requesting departments	CDM	Percenta ge of provision of personn el protectiv e equipme nt to qualifyin g employe es	100 percen t provisi on of person nel protect ive equip ment to qualifyi ng employ ees	100 perce nt provi sion of perso nnel prote ctive equip ment to qualif ying empl	Target not revised	100 perce nt provi sion of perso nnel prote ctive equip ment to qualif ying empl	Targ et not revis ed	Achie ved 100 percen t provisi on of person nel protect ive equip ment to qualifyi ng	2 150 000	2 6 50 000	1 891 178.98	Non e	Non e	None	Personne I protectiv e Clothing report/ Invoice

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
Var. Ctra	4 O		nal Ohiaa	41					e and fina				. !	1-1-					
			nal Objec	tives:		Kov		2018/	he capaci Revie	Quar	Revi	Quarte	2018/1		Evnon	Cha	Cor	Reas	Means
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Key Perform ance Indicato r	Baseli ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	rect ive me asu res	on for revie w/var iance	of verificati on
		labou r relatio n						oyee s.		oyee s.		employ ees							
CPSD- 12	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit	Employ ee Wellne ss Progra m	Impleme ntation of Employe e Wellnes s Program me	CDM	Percenta ge of impleme ntation of employe e wellness intervent ions	100 percen t implem entatio n of employ ee wellne ss interve ntions	100 perce nt imple ment ation of empl oyee welln ess interv entions	Target not revised	100 perce nt imple ment ation of empl oyee welln ess interv entio ns	Targ et not revis ed	Achie ved 100 percen t implem entatio n of employ ee wellne ss interve ntions	1 800 000	Bu dge t not revi sed	1 281 968.22	Non e	Non e	None	Employe e wellness interventi ons Report/ Register

Busines									rvices -V										
Outcome												d Efficien			ment Sys	tem			
Outputs							<ul> <li>Admi</li> </ul>	inistrativ	e and fina	ancial ca	apability								
			nal Objec	tives:								to delive			1		1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 13	Basic Servi ces	al and sound labou r relatio n  To effecti vely and efficie ntly recrui t and retain comp	Sports activitie s	Coordin ation of Sports Activities	CDM	Number of employe e sports activities coordina ted	2 employ ee sports activiti es coordi nated	2 empl oyee sport s activit ies coord inate d	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applic able	OPEX	OP EX	OPEX	Non e	Non e	None	Sports activities Report

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome							• Resp	onsive,	Accounta	ble, Effe					ment Sys	tem			
Outputs							• Admi	inistrativ	ocracy thr e and fina	ancial ca	apability	1							
			onal Objec	tives:					he capaci										
Project Numbe r		Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		Huma n Capit al and sound labou r relatio n																	

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy the				mittee mo	odel					
Key Stra	tegic Ord	ganizatio	nal Objec	tives:					he capaci				r its mand	late					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name		Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 14	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r	Employ ee (Labou r) Relatio ns	Effective Manage ment of Labour cases	CDM	Percenta ge of referred cases attended to within the required time frame	100 percen t of referre d cases attend ed to within the require d time frame	100 perce nt of referr ed case s atten ded to within the requir ed time frame	Target not revised	100 perce nt of referr ed case s atten ded to withi n the requi red time fram e	Targ et not revis ed	Achie ved 100 percen t of referre d cases attend ed to within the require d time frame	360 00	710 000	356 29 2.33	Non e	Non e	None	Employe e (Labour) Relations Report

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
		-	nal Objec	tives:					he capaci							,			
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		relatio ns																	
CPSD- 15	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound	Inducti on session s	Inductio n of new and current employe es	CDM	Number of induction sessions conduct ed	2 inducti on sessio ns conduc ted	induc tion sessi ons cond ucted	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applic able	0	Bu dge t revi sed	0	Non e	Non e	None	Attendan ce Register

Busines							•		rvices -V										
Outcome												d Efficien			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
_			nal Objec	tives:								to delive			1		1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		labou r relatio ns																	
CPSD- 16	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and	Submis sion of WSP.	Submiss ion of the WSP to LGSETA	CDM	Number of Workpla ce Skills Plan and Annual Training Report (WSP and ATR) submitte d to LGSETA	1 Workpl ace skills plan and Annual Trainin g report (WSP and ATR submitt ed to	1 Work place skills plan and Annu al Traini ng repor t (WS P and	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applic able	OPEX	OP EX	OPEX	Non e	Non e	None	WSP documen t

Busines	s Unit								rvices -V										
Outcome	9:						<ul> <li>Resp</li> </ul>	onsive,	Accounta	ble, Effe	ctive an	d Efficier	t Local G	overni	ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
									e and fina										
			nal Objec	tives:					he capaci						,	,	,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 17	Munic ipal Trans forma tion and Orga nizati onal Devel	sound labou r relatio ns  To effecti vely and efficie ntly recrui t and retain comp	Trainin g of employ ees	Training of employe es	CDM	Percenta ge of the training budget spent on training of employe es.	LGSE TA by April 2017  100 percen t of the trainin g budget spent on trainin	ATR subm itted to LGS ETA by April 2018 100 perce nt of the traini ng budg et spent on	90 percen t of the training budget spent on training of	100 perce nt of the quart erly traini ng budg et	70 perce nt of the traini ng budg et spent on	Achie ved 80 percen t of the trainin g budget spent on	1 250 000	Bu dge t not revi sed	1 000 558.33	Non e	Non e	The target is not realist ic. It is not possi ble to spend 100%	Expendit ure Report/Tr aining Report

Business	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
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			nal Objec	tives:					he capaci							Cha		Dana	Manna
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	opme nt	etent Huma n Capit al and sound labou r relatio ns					g of employ ees	traini ng of empl oyee s	employ ees	spent on traini ng of empl oyee s	traini ng of empl oyee							of the total Budg et	
CPSD- 18	Finan cial Viabili ty	To effecti vely and efficie ntly recrui t and retain	Trainin g of councill ors and traditio nal leaders	Training of Councill ors	CDM	Percenta ge of the training budget spent on training of councillo rs and	New indicat or	100 perce nt of the traini ng budg et spent	90 percen t of the training budget spent on training of	100 perce nt of the quart erly traini ng budg	70 perce nt of the traini ng budg et spent	Not Achie ved 61 percen t of the trainin g budget spent	1 500 000	Bu dge t not revi sed	915 18 3.37	Out stan ding invo ices not yet proc	Fina lize pay men t of the outs tand ing	The target is not realist ic. It is not possi ble to spend	Expendit ure Report/ training report

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								cracy thr				mittee mo	odel					
Var. Ctra	4 O		nal Ohiaa	41					e and fina				. !	1-1-					
Project			nal Objec			Kov		2018/	he capaci Revie	ty of the Quar	Revi	Quarte	2018/1		Evnon	Cha	Cor	Reas	Means
Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
		comp etent Huma n Capit al and sound labou r relatio ns				tradition al leaders		on traini ng of coun cillors and traditi onal leade rs	Couns ellors and traditio nal leaders	et spent on traini ng of coun cillor s and traditi onal leade rs	on traini ng of Coun sellor s and traditi onal leade rs					ess ed	invo ices	100% of the total Budg et	
CPSD- 19	Munic ipal Trans forma tion and Orga	To effecti vely and efficie ntly recrui	Bursar y fund Internal	Awardin g of bursarie s to internal employe es	CDM	Percenta ge of eligible employe es awarded with	100 percen t of eligible employ ees award	100 perce nt of eligibl e empl oyee	Target not revised	100 perce nt of eligib le empl oyee	100 perce nt of eligib le empl oyee	Achie ved 100 percen t of eligible employ	1 000 000	Bu dge t not revi sed	485 63 4.96	Non e	Non e	Bursa ries are award ed in the 3 <sup>rd</sup>	Bursary fund Report

Business	s Unit								rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
Van Ctra			nal Ohiaa	41					e and fina				. !	1-1-					
			nal Objec	tives:	i i			2018/	he capaci						Evnon	Cha	Cor	Pooc	Moone
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	nizati onal Devel opme nt	t and retain comp etent Huma n Capit al and sound labou r relatio n				bursarie s in line with available budget	ed with bursari es in line with availab le budget	s awar ded with bursa ries in line with avail able budg et		s awar ded with bursa ries in line with avail able budg et for the quart er	s awar ded with bursa ries in line with avail able budg et	ees award ed with bursari es in line with availab le budget for the quarter						quart er	
CPSD- 20	Finan cial	To effecti	Bursar y fund	Awardin g of	CDM	Percenta ge of	100 percen	100 perce	Target not	Cons ultati	100 perce	Not Achie	1 000 000	200 000		App oint	Fina lize	Bursa ries	Bursary fund
		vely		bursary		eligible	t of	nt of	revised	ons	nt of	ved				men	verif	are	Report

Busines							•		rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
1/ 01	1			·					e and fin				••	1.4.					
			nal Objec	tives:	1				he capaci						1 -		1 0		l
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	Viabili ty	and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r relatio n	externa I	to external people		people awarded with bursarie s in line with available budget	eligible people award ed with bursari es in line with availab le budget	eligibl e peopl e awar ded with bursa ries in line with avail able budg et		and appointme nt of eligib le people who qualifies for bursary	eligib le peopl e awar ded with bursa ries in line with avail able budg et	100 percen t of eligible people not award ed with bursari es in line with availab le budget				t pen ding verif icati on of infor mati on for appl ican ts	icati on for app oint men t	award ed in the 3 <sup>rd</sup> quart er	

Busines									rvices -V										
Outcome												d Efficier			ment Sys	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:					•			to delive			,			1	1
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 21	Local Econ omic Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n Capit al and sound labou r	Learne rship, Interns hips and experie ntial training	Capacita te young people in the district with regard to Learners hip,inter nship and experien tial training	CDM	Number of program s put in place to capacitat e young people in the district (learners hips, internshi ps, or experien tial training)	1 progra m put in place to capacit ate young people in the district (learne rships, interns hips or experi ential	1 progr am put in place to capa citate youn g peopl e in the district (learn ershi ps, intern	Target not revised	1 progr am put in place to capa citate youn g peopl e in the district (lear nersh ips, intern	Targ et not revis ed	Achie ved 1 progra m put in place to capacit ate young people in the district (learne rships, interns hips or experi ential	OPEX	OP EX	OPEX	Non e	Non e	None	Attendan ce register/P rogramm es/Contr acts

Business							-		rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
		ganizatio	nal Objec	tives:					he capaci								,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 22	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	relations  To effectively and efficiently recruit and retain competent Huma	Job Evaluat ion	Conduct job evaluati on	CDM	Percenta ge of identified jobs evaluate d	trainin g)  100 percen t of identifi ed jobs evaluat ed	ships or exper ientia I traini ng) 100 perce nt of identi fied jobs evalu ated	Target not revised	ships or exper ientia I traini ng) Sub missi on for revie w to Coun cil	No targe t for the quart er	value training)  Not Applicable	50 000	150 000	0	Non e	Non e	SALG A proce ss taking longe r than antici pated Subm ission to	Proof of report submitte d to SALGBC report on job evaluatio n

Business	s Unit								rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								cracy thr				mittee mo	odel					
Koy Stra	togic Ore	nanizatio	nal Objec	tivos:					e and fina he capaci				r ite mane	lata.					
Project Numbe r		Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 23	Munic ipal Trans forma	n Capit al and sound labou r relatio ns	Employ ment Equity report	Submiss ion of the employ ment	CDM	Number of employ ment	1 employ ment equity	1 empl oyme nt	1 employ ment equity	1 empl oyme nt	1 empl oyme nt	Achie ved 1 employ ment	OPEX	OP	OPEX	Non e	Non e	Coun cil will be done only after evalu ation in the fourth quart er  Corre ction of the report	Employm ent Equity Report
	tion and	efficie ntly		Equity report to		equity report	report submitt	equit y	report submitt	equit y	equit y	equity report						ing perio	

Business	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
									e and fina										
			nal Objec	tives:					he capaci						1		1	1	,
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	Orga nizati onal Devel opme nt	recrui t and retain comp etent Huma n Capit al and sound labou r relatio ns		Departm ent of Labour		submitte d to DoL	ed to DoL by Januar y 2018	repor t subm itted to DoL by Dece mber 2018	ed to DoL by Januar y 2019	repor t subm itted to DoL by Dece mber 2018	repor t subm itted to DoL by Janu ary 2019	submitt ed to DoL by Januar y 2019						d is not Dece mber but Janua ry	
CPSD- 24	Munic ipal Trans forma tion	To effecti vely and efficie	Employ ment Equity Plan	Impleme ntation of employ ment	CDM	Percenta ge of filled positions occupied	97 percen t of filled positio	97 perce nt of filled positi	95 percen t of filled positio	97 perce nt of filled positi	95 perce nt of filled positi	Achie ved 95 percen t of filled	OPEX	OP EX	OPEX	Non e	Non e	Targe t wrong ly	Employm ent Equity Plan Report

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Key Stra	tegic Or	nanizatio	onal Objec	tives:					he capaci				r its mand	late					
Project		Strat			l	Key	Baseli	2018/	Revie	Quar	Revi	Quarte	2018/1	Re	Expen	Cha	Cor	Reas	Means
Number	perfo rman ce Area	egic Obje ctive s	Project Name	Project Descrip tion	Locati	Perform ance Indicato r	ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	vie we d 201 8/1 9 An nu al Bu dg et	diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
	and Orga nizati onal Devel opme nt	ntly recrui t and retain comp etent Huma n Capit al and sound labou r relatio ns		equity plan		by employe es from Employ ment Equity target groups employe d in the four highest levels of manage ment in complian ce with the Employ	ns occupi ed by employ ees from Emplo yment Equity target groups employ ed in the four highest positio ns	ons occu pied by empl oyee s from Empl oyme nt Equit y target group s empl oyed in the	ns occupi ed by employ ees from Emplo yment Equity target groups employ ed	ons occu pied by empl oyee s from Empl oyme nt Equit y targe t grou ps empl oyed	ons occu pied by empl oyee s from Empl oyme nt Equit y targe t grou ps empl oyed	positio ns occupi ed by employ ees from Emplo yment Equity target groups employ ed						captu red	

Busines							-		rvices -V										
Outcome												d Efficien			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
		ganizatio	nal Objec	tives:								to delive					,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 25	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effecti vely and efficie ntly recrui t and retain comp etent Huma n	Leave Manag ement	Manage ment of leave	CDM	ment Equity Act  Percenta ge capturin g of approve d leave in the system	100 percen t capturi ng of approv ed leave in the system	four highe st positi ons  100 perce nt captu ring of appro ved leave in the syste m	Target not revised	in the four highe st positi ons 100 perce nt captu ring of appr oved leave in the syste m	Targ et not revis ed	Achie ved 100 percen t capturi ng of approv ed leave in the system	OPEX	OP EX	OPEX	Non e	Non e	None	Leave Report

Busines							Corp	orate Se	rvices -V	ote 3									
Outcome												d Efficier			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
		ganizatio	nal Objec	tives:								to delive		late					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 26	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	Capit al and sound labou r relatio ns To provid e effecti ve and efficie nt ICT servic es within the	Implem entatio n of Comm unity shared networ k	Commu nity hotspot for informati on access	All CDM offices	Number of sites with commun ity shared network impleme nted and maintain ed by	New Indicat or	2 sites with com munit y share d netw ork maint ained	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applic able	280 00 0	230 000	23 101 .30	Non e	Non e	None	Maintena nce network Report

Busines									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy the				mittee mo	oaei					
Kev Stra	tegic Or	ganizatio	onal Objec	tives:					he capaci				r its mand	date					
Project Numbe r		Strat egic Obje ctive s	Project Name		Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		Munic ipality				June 2021													
CPSD- 27	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e effecti ve and efficie nt ICT servic es within the Munic ipality	Implem entatio n of server room monitor ing system	Power failure temperat ure control, ups batter monitori ng	CDM	Number of server room monitori ng system impleme nted	New indicat or	1 serve r room monit oring syste m imple ment ed by June 2019	Target not revised	Servi ce provi der appoi nted	Targ et not revis ed	Achie ved Servic e provid er appoin ted	380 00 0	Bu dge t not revi sed	0	Non e	Non e	None	File server informati on report

Business									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy the				mittee mo	odel					
Kev Stra	teaic Ord	anizatio	nal Objec	tives:					he capaci				r its mand	date					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 28	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e effecti ve and efficie nt ICT servic es within the Munic ipality	Procur ement and implem entatio n of comput er hardwa re, softwar e and networ ks	Procure ment Internal software , network, switches , tablets and compute rs	All CDM offices	Number of compute r hardwar e equipme nt, software and networks procured and distribut ed	New indicat or	40 comp uter hard ware equip ment, softw are and netw orks procu red and distri buted	Target not revised	40 comp uter hard ware equip ment, softw are and netw orks procu red and distri buted	No targe t for the quart er	Not Applic able	1 220 000	1 2 21 000	155 02 4.00	Non e	Non e	Proje ct re- adver tised due to poor perfor manc e of the servic e provid er	Delivery note/ Invoice/C orrespon dence

Business									rvices -V										
Outcome												d Efficien			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:								to delive			1		,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 29	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e effecti ve and efficie nt ICT servic es within the Munic ipality	Procur ement of camera s	Procure ment of cameras for PMU	PMU offices	Number of cameras procured	New Indicat or	5 came ras procu red	Target not revised	5 came ras procu red	Targ et not revis ed	Achie ved 5 camer as procur ed	100 000	Bu dge t not revi sed	85 000	Non e	Non e	None	Proof of payment /Report/ Invoice
CPSD- 31	Munic ipal Trans forma tion	To provid e effecti ve	Mainte nance of IT system s and	SAP, Teamma te, Antivirus	CDM	Percenta ge of systems maintain	100 percen t mainte nance	100 perce nt maint enan	Target not revised	100 perce nt maint enan	Targ et not revis ed	Achie ved 100 percen t	5 160 000	4 9 20 000	2 758 785.32	Non e	Non e	None	maintena nce of ICT systems and

Busines							Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
17 0									e and fin										
			nal Objec	tives:	ı				he capaci						l <u> </u>			l _	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	and Orga nizati onal Devel opme nt	and efficie nt ICT servic es within the Munic ipality	licence s	EMS/D MS, Microsof t, Telkom, MPLS (Multipro tocol label switchin g)		ed and licenced	of ICT system s and licenci ng	ce of ICT syste ms and licenc ing		ce of ICT syste ms and licen cing		mainte nance of ICT system s and licenci ng							licencing report
CPSD- 32	Munic ipal Trans forma tion and Orga nizati	To provid e effecti ve and efficie nt ICT	Mainte nance of comput er equipm ent	Comput ers, switches , Camera s, Access control	All CDM offices	Percenta ge of compute r equipme nt maintain ed	100 percen t of compu ter equip ment	100 perce nt of comp uter equip ment	Target not revised	100 perce nt of comp uter equip ment	Targ et not revis ed	Achie ved 100 percen t of compu ter equip	313 00 0	713 000	350 49 4.00	Non e	Non e	None	Compute r Equipme nt maintena nce report

Busines									rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Key Stra	tegic Ord	nanizatio	nal Objec	tives:					he capaci				r its mand	date					
Project		Strat	<u> </u>			Key	Baseli	2018/	Revie	Quar	Revi	Quarte	2018/1	Re	Expen	Cha	Cor	Reas	Means
Numbe	perfo rman ce Area	egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Perform ance Indicato r	ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	vie we d 201 8/1 9 An nu al Bu dg et	diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
	onal Devel opme nt	servic es within the Munic ipality					maintai ned	maint ained		maint ained		ment maintai ned							
CPSD- 34	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e effecti ve and efficie nt ICT servic es within the	Financi al System Upgrad e, enhanc ement and Mainte nance	Phoenix support	CDM	Percenta ge upgrade, enhance ment, mainten ance and support of Phoenix system	New Indicat or	100 perce nt upgra de, enha ncem ent, maint enan ce and supp	Target not revised	100 perce nt upgr ade, enha ncem ent, maint enan ce and supp	Targ et not revis ed	Achie ved 100 percen t upgrad e, enhan cemen t, mainte nance and	2 750 000	8 9 01 000	1 183 775.76	Non e	Non e	None	Phoenix support report

Busines							-		rvices -V										
Outcome												d Efficien			ment Syst	tem			
Outputs									ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:								to delive					1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		Munic ipality						ort of Phoe nix syste m		ort of Phoe nix syste m		suppor t of Phoeni x system							
CPSD- 35	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e effecti ve and efficie nt ICT servic es within the	Access Control	Access Control System at the remote office	CDM	Number of offices installed with access control	1 CDM offices installe d with access control	2 CDM office s install ed with acce ss contr ol	Target not revised	No targe t for the quart er	Targ et not revis ed	Not Applc aible	150 000	998 000	520 97 7.51	Non e	Non e	None	Access Control System Report/ Proof of payment/ Invoice

Busines							-		rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs									ocracy three and fina				mittee mo	odel					
		-	nal Objec	tives:					he capaci					1	1		1	1	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
		Munic ipality																	
CPSD- 37	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e auxili ary suppo rt servic es to all depar tment s	Procur ement of Air- Conditi oner	Procure ment of air conditio ners	CDM	Percenta ge of air condition er replaced	10 air- conditi oners procur ed	10 air- condi tioner s procu red	100% replace ment of air- conditi oners	10 air- condi tioner s procu red	100 % repla ceme nt of air- condi tioner s	Achie ved 100% replac ement of air- conditi oners	200 000	367 000	0	Non e	Non e	All office s are install ed with air-condit ioners and replac emen t will only be done	air- condition ers/delive ry note/ Proof of payment

Business	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome	9:						•		Accounta		ctive an	d Efficier	nt Local G	overn	ment Sys	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
									e and fina										
			nal Objec	tives:					he capaci						T		r _	r _	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
																		on obsol ete ones or durin g re- partiti oning	

Busines									rvices -V										
Outcome									Accounta ocracy thr						ment Sys	tem			
Outputs	J.								e and fina				millee m	Juei					
		_	nal Objec	tives:			• To in	crease t	he capaci			to delive		date					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 38	Basic Servi ces	To provid e auxill ary suppo rt servic es to all depar tment s	Constr uction of Bloube rg water offices	Planning and Constru ction of Blouber g offices	CDM	Number of Blouberg water offices construc ted	1 Bloube rg water offices constr ucted	1 Bloub erg water office s const ructe d	Servic e provide r appoint ed and SLA signed.	Cons tructi on of Blou berg water office s	TOR devel oped and appr oved for contr actor	Not Achiev ed TOR not develo ped and approv ed for contra ctor	2 000 000	8 2 35 000	0	ER F/st and issu e rem ain unr esol ved as Pub lic wor ks is clai min g	Blo ube rg Loc al Mun icip ality to iden tify and allo cate alter nati ve land for	Awaiti ng finaliz ation of negoti ations with Natio nal depar tment of Public works	Construct ion Progress report/ Completi on Certificat e

Business									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	<b>5</b> :								ocracy three and fina				mittee mo	oaei					
Key Strat	tegic Org	ganizatio	nal Objec	tives:				crease t	he capaci				r its mand	date					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
																own ersh ip of the stan d	buil ding of offic es		
CPSD- 40	Munic ipal Trans	To provid e	Refurbi shment of	Refurbis hment of Motumo	Botlok wa	Number trading post	New Indicat or	1 tradin g	Target not revised	1 tradin g	TOR devel oped	Achie ved TOR	1 000 000	Bu dge t	0	Non e	Non e	Proje ct scope	Report on

Busines							•		rvices -V										
Outcome									Accounta ocracy thr						ment Sys	tem			
Outputs	J.								e and fina				millee me	ouei					
		_	nal Objec	tives:			• To in	crease t	he capaci	ty of the	district	to delive		•	,		,	,	
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	forma tion and Orga nizati onal Devel opme nt	auxill ary suppo rt servic es to all depar tment s	Motum o Trading Post	Trading Post		refurbish ed		post refur bishe d		post refur bishe d	and appr oved	develo ped		not revi sed				chang ed	refurbish ment
CPSD- 41	Munic ipal Trans forma tion and Orga nizati onal	To provid e auxill ary suppo rt servic es to	Repair s and mainte nance of vehicle s	Repairs and mainten ance [Vehicle s]	CDM	Percenta ge complian ce with vehicle mainten ance	100 percen t compli ance with vehicle mainte nance	100 perce nt comp lianc e with vehicl e	Target not revised	100 perce nt comp lianc e with vehic le	Targ et not revis ed	Achie ved 100 percen t compli ance with vehicle	5 000 000	6 6 00 000		Non e	Non e	None	Vehicle Complian ce report/ maintena nce plan report

Busines									rvices -V										
Outcome									Accounta ocracy thr						ment Sys	tem			
Outputo	<b>O</b> .						<ul> <li>Admi</li> </ul>	inistrativ	e and fina	ancial ca	apability	,							
			nal Objec	tives:					he capaci					•			1 _		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
	Devel opme nt	all depar tment s						maint enan ce		maint enan ce		mainte nance							
CPSD- 42	Basic Servi ces	To provid e auxill ary suppo rt servic es to all depar tment s	Plant and equipm ent purcha ses	Purchasi ng of plants and equipme nt	CDM	Number of Plant and Equipme nt purchas ed	3 Vehicl es purcha sed	3 Vehic les purch ased	Servic e provide r appoint ed and SLA signed.	3 Vehic les purch ased	TOR devel oped and appr oved	Achie ved TOR develo ped and approv ed	2 600 000	7 4 58 000	0	Non e	Non e	Amen dmen t in specif icatio n	Report and proof of payment

Busines									rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:						<ul><li>Deep</li><li>Admi</li></ul>	en demo	ocracy three and fine	ough a l ancial ca	refined v apability	ward com	mittee mo	odel					
			nal Objec	tives:					he capaci										
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 43	Basic Servi ces	To provid e auxill ary suppo rt servic es to all depar tment s	Refurbi shment of Fleet	Refurbis hment of Fleet	CDM	Percenta ge of fleet refurbish ed	New Indicat or	100 perce nt of fleet refur bishe d	Servic e provide r appoint ed and SLA signed.	100 perce nt of fleet refur bishe d for the quart er	TOR devel oped and appr oved	Achie ved TOR develo ped and approv ed	3 050 000	1 0 50 000	0	Non e	Non e	Amen dmen t in specif icatio n	Fleet refurbish ment Report/ Refurbish ment plan/Req uest Register

Business	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Key Strat	tegic Org	ganizatio	nal Objec	tives:					he capaci				r its mand	date					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 44	Basic Servi ces	To provid e auxill ary support servic es to all department s	Water vehicle s	Purchasi ng of trucks and bakkies	CDM	Number of vehicles purchas ed	2 Water tanker s purcha sed by June 2019	3 half truck s purch ased	Servic e provide r appoint ed and SLA signed.	3 half truck s purch ased	TOR devel oped and appr oved	Achie ved TOR develo ped and approv ed	3 000 000	3 7 50 000	0	Non e	Non e	Targe t is revise d to align to the ToR	Report and proof of payment
CPSD- 45	Basic Servi ces	To provid e auxill ary	Paving of fire station	Installati on of paving at fire stations	CDM fire station s	Number of fire station paved.	2 fire station s installe	2 fire statio ns pave d	Servic e provide r appoint	2 fire statio ns pave d	TOR devel oped and	Achie ved TOR develo ped	200 00	419 000	0	Non e	Non e	Non- respo nsive bids led to	Progress report on installed with paving/

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy thr				mittee mo	odel					
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Project Numbe r		Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	• To in Baseli ne	2018/ 19 Annu al Targ ets	he capaci Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 46	Basic Servi ces	support services to all departments  To provide auxillary support service	Purcha sing of steel contain ers	Purchasi ng of steel containe rs	CDM fire station s	Number of steel containe r purchas ed	d with paving  New Indicat ors	3 steel conta iner purch ased	ed and SLA signed.  Servic e provide r appoint ed and SLA signed.	3 steel conta iner purch ased	appr oved  TOR devel oped and appr oved	and approv ed  Achie ved TOR develo ped and approv ed	850 00 0	Bu dge t not revi sed	0	Non e	Non e	Bid re-adver ts  Non-respo nsive bids led to Bid re-	Proof of payment  Progress report on purchase d container /invoice

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Outcome												d Efficier			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
			nal Objec	tives:								to delive					1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati on	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CPSD- 47	Basic Servi ces	es to all depar tment s  To provid e auxill ary suppo rt servic es to all depar	Installa tion of fire bay doors	Installati on of fire bay doors	CDM	Number of fire bay installed	New Indicat or	1 fire bay install ed	Project discont inued	1 fire bay instal led	Proje ct disco ntinu ed	Project discont inued	400 000	0	Project discont inued	Proj ect disc onti nue d	Proj ect disc onti nue d	Proje ct is imple ment ed by Com munit y servic es	Progress report on fire bay doors installatio n

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Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and finations in the contract of				mittee mo	odel					
Kev Stra	tegic Ord	ganizatio	onal Objec	tives:					he capaci				r its mand	date					
Project		Strat			Loooti	Key	Baseli	2018/	Revie	Quar	Revi	Quarte	2018/1	Re	Expen	Cha	Cor	Reas	Means
Numbe r	perfo rman ce Area	egic Obje ctive s	Project Name	Project Descrip tion	Locati	Perform ance Indicato r	ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	vie we d 201 8/1 9 An nu al Bu dg et	diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
		tment s																	
CPSD- 48	Basic Servi ces	To provid e auxill ary suppo rt servic es to all depar tment s	PAIA Compli ance	Annual PAIA report submitte d to South African Human Rights Commis sion	CDM	Number of PAIA reports compiled and submitte d to Human rights Commis sion and Dept. of Justice	4 PAIA reports compil ed and submitt ed to Human rights Commi ssion and Dept. of Justice	4 PAIA repor ts comp iled and subm itted to Hum an rights Com	Target not revised	1 PAIA repor ts comp iled and subm itted to Hum an rights Com	Targ et not revis ed	Achie ved 1 PAIA reports compil ed and submitt ed to Human rights Commi ssion and Dept.	OPEX	OP EX	OPEX	Non e	Non e	None	PAIA reports

Business									rvices -V										
Outcome									Accounta						ment Sys	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
Kev Stra	tegic Ord	ganizatio	nal Objec	tives:					he capaci				r its mand	date					
Project		Strat	<u> </u>		1 4!	Key	Baseli	2018/	Revie	Quar	Revi	Quarte	2018/1	Re	Expen	Cha	Cor	Reas	Means
Numbe r	perfo rman ce Area	egic Obje ctive s	Project Name	Project Descrip tion	Locati	Perform ance Indicato r	ne	19 Annu al Targ ets	wed 2018/1 9 Annua I Target s	ter 3 Targ ets	ewed Quar ter 3 Targ ets	r 3 progre ss	9Annu al Budge t	vie we d 201 8/1 9 An nu al Bu dg et	diture	llen ges	rect ive me asu res	on for revie w/var iance	of verificati on
CPSD- 49	Basic Servi	To provid	Record	Impleme ntation	CDM	Number	4 compli	missi on and Dept. of Justic e	Target	missi on and Dept. of Justi ce	Targ et not	of Justice	OPEX	OP EX	OPEX	Non e	Non e	None	Record Manage
	ces	e auxill ary suppo rt servic es to	Manag ement	of records manage ment		complian ce reports submitte d on file plan	ance reports submitt ed on file	lianc e repor ts subm itted on	revised	lianc e repor ts subm itted on	revis ed	compli ance reports submitt ed on file plan							ment complian ce report

Busines							-		rvices -V										
Outcome									Accounta						ment Syst	tem			
Outputs	5:								ocracy three and fina				mittee mo	odel					
_			nal Objec	tives:					he capaci						,		1		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
CDCD	Munic	all depar tment s	Constr	Canada	Langlia	Niverkov	2	file plan	Comin	file plan	TOP	Achie	400	D.:		Non	Non	Ducie	Drawnaa
CPSD- 50	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provid e auxill ary support servic es to all department s	Constr uction of externa I toilets and shower s	Constru ction of external toilets and showers	Lepelle Nkump i & Molem ole	Number of external toilets and showers construc ted	extern al toilets and shower s constr ucted	exter nal toilet s and show ers const ructe d	Servic e provide r appoint ed and SLA signed.	exter nal toilet s and show ers const ructe d	TOR devel oped and appr oved	Achie ved TOR develo ped and approv ed	400 000	Bu dge t not revi sed		Non e	Non e	Proje ct was initiall y earm arked to be disco ntinue d. Proje ct is	Progress Report/C ompletio n Certificat e

Busines							Corp	orate Se	rvices -V	ote 3									
Outcome												d Efficier			ment Syst	tem			
Outputs	5:								ocracy three and fina			ward com	mittee mo	odel					
		ganizatio	nal Objec	tives:								to delive					,		
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
FD-07	Finan cial Viabili ty	To monit or depar tment expen diture	Acquisi tion manag ement	Complia nce to the SCM regulatio ns	CDM	Percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure	100 percen t of compli ance to the SCM regulat ions that result in R nil	100 perce nt of comp lianc e to the SCM regul ation s that result	Target not revised	100 perce nt of comp lianc e to the SCM regul ation s that result	Targ et not revis ed	Achie ved 100 percen t of compli ance to the SCM regulat ions that	OPEX	OP EX	OPEX	Non e	Non e	to be fast tracke d for imple ment ation	Zero irregular expendit ure/Paym ent Vouchers

Busines	s Unit						Corp	orate Se	rvices -V	ote 3									
Outcome	9:						<ul> <li>Resp</li> </ul>	onsive,	Accounta	ble, Effe	ective an	nd Efficier	nt Local G	overn	ment Sys	tem			
Outputs	5:											ward com	mittee mo	odel					
							<ul> <li>Admi</li> </ul>	inistrativ	e and fin	ancial ca	apability	1							
Key Stra	tegic Org	ganizatio	nal Objec	tives:			<ul><li>To in</li></ul>		he capaci	ity of the	district	to delive	r its mand	date					
Project Numbe r	Key perfo rman ce Area	Strat egic Obje ctive s	Project Name	Project Descrip tion	Locati	Key Perform ance Indicato r	Baseli ne	2018/ 19 Annu al Targ ets	Revie wed 2018/1 9 Annua I Target s	Quar ter 3 Targ ets	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2018/1 9Annu al Budge t	Re vie we d 201 8/1 9 An nu al Bu dg et	Expen diture	Cha Ilen ges	Cor rect ive me asu res	Reas on for revie w/var iance	Means of verificati on
							irregul ar expen diture	in R nil irregu lar expe nditur e		in R nil irreg ular expe nditur e		result in R nil irregul ar expen diture							

## 2.4 FINANCE DEPARTMENT VOTE- 4

Busi	ness Unit				Finance	-Vote 4													
Outc	ome 9:				Respon	Responsive, Accountable, Effective and Efficient Local Government System     Deepen democracy through a refined ward committee model													
-	uts 5: Strategic C	organization	al Objecti	ves:	To incre	Administra	mocracy the ative and fin pacity of the	ancial cap	ability			el							
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
FD- 01	Municip al Transfo rmation and Organis ational Develo pment	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compli ance	Budget Treasur y	CDM	Number of approved credible adjustme nt budget as per Municipal Finance Manage ment Act (MFMA) by 28 February	1 approved credible adjustme nt budget as per Municipal Finance Manage ment Act (MFMA) by 28 February	1 approv ed credible adjustm ent budget as per Municip al Financ e Manag ement Act (MFMA) by 28 Februar y	Targe t not revise d	1 approv ed 2018/1 9 credible adjustm ent budget as per Municip al Financ e Manag ement Act (MFMA) by 28 Februar y	Targe t not revise d	Achie ved 1 appro ved 2018/ 19 credib le adjust ment budg et as per Munic ipal Finan ce Mana geme nt Act (MFM A) by	OP EX	OPEX	OPE X	Non e	None	None	approv ed credible adjustm ent budget

Busi	ness Unit				Finance	-Vote 4													
Outc	ome 9:				Respor	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System							
	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key	Strategic (	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
												28 Febru ary							
						Number of draft credible annual budgets tabled as per Municipal Finance Manage ment Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Manage ment Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municip al Financ e Manag ement Act (MFMA) by 31 March	Targe t not revise d	1 draft credible annual budget tabled as per Municip al Financ e Manag ement Act (MFMA) by 31 March	Targe t not revise d	Achie ved 1 draft credib le annu al budg et tabled as per Munic ipal Finan ce Mana geme nt Act (MFM A) by 31	OP EX	OPEX	OPE X	Non e	None	None	draft credible annual budget tabled

Busin	ness Unit				Finance	-Vote 4													
Outc	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System	)						
-	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
												Marc h							
						Number of credible annual budgets adopted as per Municipal Finance Manage ment Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Manage ment Act (MFMA) by 30 May	1 credible annual budget adopte d as per Municip al Financ e Manag ement Act (MFMA) by 30 May	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	credible annual budget adopte d as per Municip al Financ e Manag ement Act
FD- 02	Municip al Transfo rmation and Organis	To prepare a credible and realistic budget in	Financi al reportin g	Budget Treasur y	CDM	Number of quarterly financial statemen ts	4 quarterly financial statemen ts submitte	quarter ly financi al statem	4 quart erly finan cial state	1 quarterl y financia I statem	4 quart erly financ ial state	Achie ved 4 quart erly financ ial	OP EX	OPEX	OPE X	Non e	None	Perio d adjust ed to align quart	quarter ly financi al statem ents

Busir	ness Unit				Finance	e –Vote 4													
Outco	ome 9:				Respor	nsive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	/ernmen	t System	1						
Outp	uts 5:				•		mocracy the			rd commit	tee mod	el							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
	ational Develo pment	line with MFMA timelines				submitte d to stakehol ders within 25 working days after the end of the quarter	d to stakehol ders within 25 working days after the end of the quarter	ents submitt ed to stakeh olders within 25 workin g days after the end of the quarter	ment subm itted to the stake holde rs withi n 60 worki ng days after the end of the quart er	ents submitt ed to stakeho Iders within 25 working days after the end of the quarter	ment submi tted to the stake holde rs within 60 worki ng days after the end of the quart er	state ments submitted to stake holde rs within 60 working days after the end of the quart er						ely financ ial state ments with AFS	
	Good Govern ance and					Number of Unqualifi ed audit opinion	1 Unqualifi ed audit opinion	1 Unquali fied audit opinion	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	Unquali fied audit opinion report

Busir	ness Unit				Finance	e –Vote 4													
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Go	vernmen	t System	1						
Outp	uts 5:				•	Administra	mocracy the	ancial cap	ability			lel							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
	Public Particip ation					Number of annual financial statemen ts and performa nce reports submitte d to the Auditor General by 31st August	1 annual financial statemen t and performa nce reports submitted to the Auditor General by 31st August	(without materia I matters )  1 annual financia I statem ent and perform ance reports submitt ed to the Auditor Genera I by 31st August	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	annual financia I statem ent and perform ance reports
						Number of draft budget submitte d to	1 draft budget submitted to Treasury	1 draft budget submitt ed to Treasur	Targe t not revise d	No target for the quarter	Targ et not revis ed	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	draft budget submitt ed to

Busir	ness Unit					-Vote 4													
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t Systen	1						
_	uts 5:				•	Administra	mocracy the	ancial cap	ability			lel							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
						Treasury within10 working days after tabling	within10 working days after tabling	y within1 0 working days after tabling											Treasur y
						Number of final budget submitte d to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitt ed to Treasur y within 10 working days after approv al	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	Approv ed budget submitt ed to Treasur y
						Number of budget return submitte d to Treasury	1 set of budget return submitted to Treasury	1 set of budget return submitt ed to Treasur	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	Approv ed set of budget returns

Busir	ness Unit				Finance –Vote 4  Responsive, Accountable, Effective and Efficient Local Government System														
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	/ernmen	t System							
-	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
						by 20 July	by 20 July	y by 20 July											
						Number of quarterly MFMA budget return submitte d to Treasury within 30 working days	quarterly MFMA budget return submitted to Treasury within 30 working days	quarterl y MFMA budget return submitt ed to Treasur y within 30 working days	Targe t not revise d	1 quarterl y MFMA budget return submitt ed within 30 working days to Treasur y	Targe t not revise d	Achie ved 1 quart erly MFM A budg et return submitted within 30 working days to Treas ury	OP EX	OPEX	OPE X	Non e	None	None	Approv ed MFMA budget returns
						Number of monthly budget statemen	12 monthly budget statemen ts	12 monthly budget statem ents	Targe t not revise d	3 monthl y budget statem	Targ et not revis ed	Achi eved 3 mont hly	OP EX	OPEX	OPE X	Non e	None	None	Approv ed budget statem ents

Busir	ness Unit					-Vote 4													
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	/ernmen	t System							
Outp	uts 5:				•		mocracy the			rd commit	tee mod	el							
Key S	Strategic C	rganization	al Objecti	ves:	To incre	ease the cap				its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
						ts submitte d to Treasury within 10 working days after month- end	submitted to Treasury within 10 working days after month- end	submitt ed to Treasur y within 10 working days after month- end		ents submitt ed within 10 workin g days after month- end to treasur y		budg et state ment s subm itted withi n 10 worki ng days after mont h- end to treas ury							submitt ed to Treasur y
FD- 03	Municip al Transfo rmation and Organis ational	To prepare a credible and realistic budget in line with	Treasur y manag ement	Monthly monitor ing over the financia I process	CDM	Number of monthly cash flow projectio ns, bank and investme	12 cash flow projection s bank and investme nt reconcilia	12 cash flow projecti ons bank and investm ent	Targe t not revise d	3 cash flow projecti ons, bank and investm ent	Targe t not revise d	Achie ved 3 cash flow projec tions, bank and	OP EX	OPEX	OPE X	Non e	None	None	cash flow projecti ons bank and investm ent

Busir	ness Unit				Finance	-Vote 4													
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System	1						
Outpo		rganization	al Objecti	ves:	• • To incre	Administra	mocracy the ative and fin pacity of the	ancial cap	ability			el							
Proj	Key	Project		Project	Locat	Key	Baseline	2018/1	Revie	Quarte	Revie	Quart	201	Review	Expe	Cha	Corre	Reas	Means
ect No.	perfor mance Area	Strategic Objectiv es	Project Name	Descri ption	ion	perform ance Indicator	Daseille	9 Annual Target	wed 2018/ 19 Annu al Targe	r 3 Target	wed Quart er 3 Targe t	er 3 progr ess	8/19 Ann ual Bud get	ed 2018/1 9 Annual Budget	nditu re	llen ges	ctive meas ure	on for revie w/ varia nces	of verifica tion
	Develo pment	MFMA timelines		es regardi ng cash flow manag ement		nt reconcilia tions prepared	tions prepared	reconcil iations prepare d		reconcil iations prepare d		invest ment recon ciliati ons prepa red							reconcil iations report
FD- 04	Financi al Viability	To ensure effective and efficient payment of liabilities within set time frame and in complian ce with MFMA	Payabl es	Adhere to service standar ds and MFMA for payme nt of liabilitie s	CDM	Percenta ge creditors reconcile d and paid within 30 days	100 percent creditors reconcile d and paid within 30 days	100 percent creditor s reconcil ed and paid within 30 days	Targe t not revise d	100 percent creditor s reconcil ed and paid within 30 days	Targe t not revise d	Achie ved 100 perce nt credit ors recon ciled and paid within 30 days	OP EX	OPEX	OPE X	Non e	None	None	creditor s reconcil ed report
FD- 05	Municip al Transfo rmation	To ensure effective and	Employ ee benefits	Accurat e payme nt of	CDM	Number of payroll runs and reconcilia	12 payroll runs and reconcilia tions	12 payroll runs and	Targe t not revise d	3 payroll runs and	Targe t not revise d	Achie ved 3 payrol I runs	OP EX	OPEX	OPE X	Non e	None	None	payroll runs and reconcil

Busii	ness Unit					-Vote 4													
Outc	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System	)						
-	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat ion	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
	and Organis ational Develo pment	effective payment of salaries and related		salaries and related costs monthly		tions performe d	performe d	reconcil iations perform ed		reconcil iations perform ed		and recon ciliati ons perfor med							iations report
		costs		Accurat e Employ ee cost benefit evaluat ed	CDM	Number of employe e cost benefit evaluatio ns performe d	1 Employe e cost benefit evaluatio n performe d	1 Employ ee cost benefit evaluati on perform ed	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	50 0	25 000	21 12 4.00	Non e	None	None	Employ ee cost benefit evaluati on report
FD- 06	Local Econo mic Develo pment	To ensure that the resource s required to fulfil the needs identified	Deman d manag ement	Develo pment and Implem ent the procure ment plan	CDM	Number of municipal procurem ent plan develope d and impleme nted	1 municipal procurem ent plan develope d and implemen ted	1 municip al procure ment plan develop ed and implem ented	Targe t not revise d	No target for the quarter	Targe t not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	municip al procure ment plan

Busii	ness Unit				Finance	-Vote 4													
Outc	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	/ernmen	t System	1						
Outp	uts 5:				•		mocracy the			rd commit	tee mod	el							
Key	Strategic (	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
		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)  The optimum method to satisfy		Supply Chain Manag ement	CDM	Percenta ge of Supply	100 percent Supply Chain	100 percent Supply Chain	Targe t not revise d	100 percent Supply Chain	Targe t not revise d	Achie ved 100 perce	OP EX	OPEX	OPE X	Non e	None	None	Supply Chain Manag ement

Busir	ness Unit				Finance	-Vote 4													
Outco	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System	)						
-	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
		the need is consider ed, including the possibilit y of procuring goods, works or services from other institution s.		(SCM) require ments linked to the budget		Chain Manage ment (SCM) requirem ents that are linked to the budget	Manage ment (SCM) requirem ents that are linked to the budget	Manag ement (SCM) require ments that are linked to the budget		Manag ement (SCM) require ments that are linked to the budget		nt Suppl y Chain Mana geme nt (SCM ) requir emen ts that are linked to the budg et							report linked to budget
FD- 07	Financi al Viability	To ensure that resource s required to fulfil the needs	Acquisit ion manag ement	Compli ance to the SCM regulati ons	CDM	Percenta ge of complian ce to the SCM regulatio ns that result in	100 percent of complian ce to the SCM regulatio ns that result in	100 percent of complia nce to the SCM regulati ons	Targe t not revise d	100 percent of complia nce to the SCM regulati ons	Targe t not revise d	Achie ved 100 perce nt of compl iance to the SCM	OP EX	OPEX	OPE X	Non e	None	None	SCM complia nce report

Busi	ness Unit				Finance	-Vote 4													
Outc	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	/ernmen	t System							
	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat ion	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
		identified in the strategic plan of the institution are efficient and effective				R nil irregular expendit ure	R nil irregular expenditu re	that result in R nil irregula r expendi ture		that result in R nil irregula r expendi ture		regul ations that result in R nil irregu lar expen diture							
	Basic Service s			Prepar e and submit bid docum ents for evaluati on, adjudic ation award and contrac ting	CDM	Number of days taken to appoint service providers since advertisin g of goods and services	90 days taken to appoint service providers since advertisin g of goods and services	90 days taken to appoint service provide rs since advertis ing of goods and service s	Targe t not revise d	90 days taken to appoint service provide rs since advertis ing of goods and service s	Targe t not revise d	Achie ved 90 days taken to appoint servic e provid ers since adver tising	OP EX	OPEX	OPE X	Non e	None	None	Report on appoint service provide rs

Busii	ness Unit				Finance	-Vote 4													
	ome 9:						ıntable, Effe	ctive and	Efficient	Local Gov	vernmen	t System							
	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its manda	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat ion	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
FD- 08	Spatial Rationa le	To ensure proper valuation, safeguar ding, optimisati on and disposal of municipal assets in	Assets and logistic s manag ement	Periodi c asset countin g	CDM	Number of asset verificatio ns performe d	2 asset verificatio n performe d	2 asset verificat ion perform ed	1 asset verific ation perfor med	1 asset verificat ion perform ed	Targe t not revise d	of goods and servic es  Achie ved 1 asset verific ation perfor med	OP EX	OPEX				Asset verific ation is done once per annu m in the1st quart er	asset verificat ion report
		complian ce with relevant legislatio n		Regula r update and/or mainte nance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 invento ry and one asset register compile d and	Targe t not revise d	No target for the quarter	Targe t not revise d	Not appli cable	OP EX	OPEX				None	Invento ry and one asset register report

Busir	ness Unit				Finance	-Vote 4													
	ome 9:				Respon	sive, Accou	ıntable, Effe	ctive and	Efficient	Local Gov	ernmen	t System	1						
_	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key S	Strategic C	Organization	al Objecti	ves:	To incre	ease the cap	pacity of the	district to	deliver	its mandat	te								
Proj ect No.	Key perfor mance Area	Project Strategic Objectiv es	Project Name	Project Descri ption	Locat	Key perform ance Indicator	Baseline	2018/1 9 Annual Target	Revie wed 2018/ 19 Annu al Targe t	Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
								update											
FD- 09	Basic Service s		Assets manag ement (Unbun dling of infrastr ucture assets)	Unbun dling of infrastr ucture assets	CDM	Percenta ge of infrastruc ture assets unbundle d in accordan ce with the accountin g framewor k	100 percent of infrastruc ture assets unbundle d in accordan ce with the accountin g framewor k	d 100 percent of infrastr ucture assets unbund led in accord ance with the account ing framew ork	100 perce nt of compl eted infrast ructur e asset s unbu ndled in accor dance with the accou nting frame work	100 percent of infrastr ucture assets unbund led in accord ance with the account ing framew ork	No target for the quart er	Not appli cable	3 00 0 00 0	Budget not revised	1 4156 21	Non e	None	Unbu ndling of asset s done once per annu m in the 1st quart er	Infrastr ucture assets unbund led report
FD- 10	Financi al Viability	To ensure revenue	Water revenu e	Collect revenu e billed	CDM	Percenta ge of	15 percent of water	20 percent of	Targe t not	13 percent of	Targe t not	Achie ved 13	7 000 000	6 758 000	1 267 178. 00	Non e	None	None	water collecti on from

Busi	ness Unit					e –Vote 4													
Outc	ome 9:				Respor	nsive, Accou	ıntable, Effe	ctive and	Efficient	Local Go	vernmen	t System	)						
	uts 5:				•	Administra	mocracy the	ancial cap	ability			el							
Key	Strategic C	Organization	al Objecti	ves:	To incr	ease the cap	oacity of the	district to	deliver	its manda	te								
ect perfor No. Mance Area es Strategic Project Name ption perform ance Indicator Project Name ption perform ance Indicator Project Name ption perform ance Indicator Project Name ption Project Name Proje										Quarte r 3 Target	Revie wed Quart er 3 Targe t	Quart er 3 progr ess	201 8/19 Ann ual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha Ilen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
		of the municipal ity is collected	collecti on	and VAT due to municip ality.		water collection from service charges billed	collection from service charges billed	water collecti on from service charge s billed	revise d	water collecti on from service charge s billed	revise d	perce nt of water collec tion from servic e charg es billed							service charge s billed report

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

Busine	ess Unit			lopment,Pl									- Vote 5						
Outcor			_	onsive, Ac															
	ts 1 & 7:		•		strativ	e and fi	inancia	l capabili	ty	financing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatior	nal To ei	nhance fina	incial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 01	Spatial Rationale	To coord inate and prom ote reliab le, safe road netw ork ,effici ent, acces sible and afford able trans port	Develo pment of Rural Roads Assets Manag ement System (Public Transp ort Rural Infrastr ucture Plannin g)	Rural Roads Assets Manage ment Systems (Traffic data, bridge condition survey, mapping of visual condition s, Extende d visual condition assessm ent.	CD M	Nu mbe r of Rur al Roa ds Ass et Man age men t Syst ems impl eme nted and upd ated	100 perc ent of 1 Rur al Roa ds Ass ets Man age men t Syst em impl eme nted and upd	1 Rural Roads Assets Manag ement Syste m implem ented and update d	Targe t not revis ed	Progress report on Rural Road s Asset s Mana geme nt Syste m imple ment ed and updat ed i.e.	Targ et not revis ed	Achi eved Progr ess report on Rural Road s Asset s Mana geme nt Syste m imple ment ed and	2 106 000	Bud get not revi ewe d	1 12 7 86 6.92	Non e	Non e	Non e	Rural Road s Asset Mana geme nt Syste ms report

	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac															
·	s 1 & 7:				strativ	e and f	inancia	I capabili	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orgi ives:			nhance fina	incial v	/iability		_											
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		servic es					ated i.e. Traff ic Dat a Rou nd 2 , Brid ge Con ditio n Surv eys Rou nd 2, Visu al Con ditio n Ass ess			Traffi c data round 3, bridg e condit ion surve y round 3, mapp ing of visual condit ions round 3, Exten ded visual condit ion asses		updat ed i.e. Traffi c data round 3, bridg e condi tion surve y round 3, mapp ing of visual condi tions round 3, Exten ded visual condi							

	ess Unit			lopment,Pl									- Vote 5						
Outco				onsive, Ac															
·	ts 1 & 7:			nplement a Admini	strativ	e and fi	inancia	l capabili	ty	inancing	g, planr	ning and	support						
Key St Object	trategic Orgaives:			nhance fina	incial v	/iability													
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
							men ton surf ace d & grav el road s-Rou nd 2 App rove d RR AM S Busi nes s plan			smen t round 3.		tion asses smen t round 3							
DPE MS- 02	Good Governan ce and public	To coord inate and	Monitor ing of public transpo	Monitori ng of public	Blo ube rg, Lep	Nu mbe r of Publ	8 publ ic tran	16 public transp ort	Targe t not revis ed	4 public trans port	Targ et not	Achi eved 4 public	OPE X	OP EX	OP EX	Non e	Non e	Non e	Monit oring Repor ts

	ess Unit			elopment,Pl									- Vote 5						
Outco			_	onsive, Ac															
Output	ts 1 & 7:		• Ir	nplement a Admini				ach to mu I capabili		inancing	g, planr	ning and	support						
Key St Object	trategic Org			nhance fina			and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
	participati	prom ote reliab le, safe road netw ork ,effici ent, acces sible and afford able trans port servic es	rt facilitie s	transport facilities	elle - Nku mpi , Mol em ole and Pol okw ane	ic Tra nsp ort Faci lities mon itore d	spor t facili ties mon itore d i.e. Blou berg , Lep elle- Nku mpi, Mol emo le,P olok wan e	facilitie s monito red in all the munici palities (Bloub erg, Molem ole, Lepelle - Nkump i and Polokw ane)		faciliti es monit ored in all the munic ipality (Blou berg, Mole mole, Lepell e- Nkum pi and Polok wane )	revis	trans port faciliti es monit ored: Ga- Mothi ba taxi rank in Polok wane ,Math ibela Taxi rank in Lepel le- Nkum pi:Kro emho ek taxi							

Busine	ss Unit		Deve	elopment,Pl	lanning	g and E	nvirom	ental Mar	nagemen	t Service	es Depa	artment	- Vote 5						
Outco	ne 9:		Resp	onsive, Ac	counta	able, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
Output	s 1 & 7:				strativ	e and fi	inancia	l capabili	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orgives:	anisatior		nhance fina	incial v	/iability			nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
												rank in Bloub erg, More beng Taxi rank in Mole mole							
DPE MS- 03	Good Governan ce and public participati on	To coord inate and prom ote reliab le, safe road netw ork ,effici ent, acces	Road safety awaren ess campai gn	Conduct Road safety awarene ss campaig n to promote road safety in the district.	CD M	Nu mbe r of road safe ty awa rene ss cam paig n coor dina ted	5 roa d safe ty awa ren ess cam paig n con duct ed	5 road safety aware ness campa ign coordi nated	Targe t not revis ed	road safety awar eness camp aign coord inate d	Targ et not revis ed	Achi eved 2 road safet y awar enes s camp aign coord inate d in Febru	50 00	Bud get not revi ewe d	18 000	Non e	Non e	Non e	Progr amme s/Atte ndanc e regist er

	ess Unit			elopment,Pl									- Vote 5						
Outco				onsive, Ac		•													
Output	ts 1 & 7:		· Ir	nplement a				ach to mu I capabili		financing	g, planr	ning and	support						
Key St Object	rategic Orga	anisation	nal To e	nhance fina															
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		sible and afford able trans port servic es										ary 2019 - 2 Schol ar patrol traini ng com menc ed; 5 scho ol debat e strate gies within the distric t							
DPE MS- 04	Good Governan ce and public participati on	To coord inate and prom ote	Transp ort Forum Engag ement	Conduct Transpor t Forum Engage ment	CD M	Nu mbe r of Tra nsp ort	4 Tra nsp ort For um	4 Trans port Forum engag ement	Targe t not revis ed	1 Trans port Foru m enga	Targ et not revis ed	Achi eved 1 Trans port Foru	OPE X	OP EX	OP EX	Non e	Non e	Non e	Minut es/ Atten dance regist er

	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac								_							
·	ts 1 & 7:				strativ	e and fi	inancia	l capabili	ty	financing	g, planr	ning and	support						
Key St Object	trategic Org	anisatio		nhance fina	incial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		reliab le, safe road netw ork, efficie nt, acces sible and afford able trans port servic es				For um eng age men t coor dina ted	eng age me nt coo rdin ate d	s coordi nated		geme nts coord inate d		m enga geme nts coord inate d on the 20th Marc h 2019 in Lepel le-Nkum pi							

	ess Unit			lopment,Pl									- Vote 5						
Outco			-	onsive, Ac		•						•							
Output	ts 1 & 7:		• In	nplement a				ach to mu I capabili		financing	g, planr	ning and	support						
Key Si Object	trategic Org	anisatio	nal To e	nhance fina															
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 05	Basic Services	To prote ct the envir onme nt	Manag ement of Bloube rg landfill site	Manage ment of the Blouberg landfill site	Sen wab arw ana	Nu mbe r of land fill man age men t repo rts com pile d	4 Lan dfill Man age men t Rep orts com pile d	4 Landfill Manag ement Report s compil ed (Bloub erg)	Targe t not revis ed	1 Landf ill mana geme nt report compi led	Targ et not revis ed	Achi eved 1 Landf ill mana geme nt report comp iled	3 300 0 00	Bud get not revi ewe d	1 65 0 000	Non e	Non e	Non e	Landfi II mana geme nt report
DPE MS- 08	Spatial Rationale	To prote ct the envir onme nt	Laborat ory analysi s air quality (Air quality	Passive ambient air quality monitori ng	All mu nici pal are as	Nu mbe r of repo rts on pas	4 Rep orts on pas sive amb	4 Report s on passiv e ambie nt air	Targe t not revis ed	1 Repo rt on passi ve ambi ent	Targ et not revis ed	Achi eved 1 Repo rt on passi ve	22 000	Bud get not revi ewe d	5 727	Non e	Non e	Non e	Repor ts on passi ve ambie nt air qualit

	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac								_							
Output	s 1 & 7:		• Ir	nplement a Admini				ach to mu I capabili		financing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatio	nal To e	nhance fina	ancial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
			monitor ing)	(Laborat ory Analysis Air Quality)		sive amb ient air qual ity mon itori ng resu lts	ient air qual ity mon itori ng resu Its	quality monito ring results		air qualit y monit oring result s		ambi ent air qualit y monit oring result s							y monit oring result s
DPE MS- 09	Basic Services	To prote ct the envir onme nt	Air quality monitor ing (Repair & Calibra tion of equipm ent)	Repair & calibratio n of air quality monitori ng equipme nt	CD M	Nu mbe r of air qual ity mon itori ng equi pme nt repa ired and cali	5 Mon itori ng stati ons repa ired and calib rate d	5 Air quality monito ring equip ment repaire d and calibrat ed	Targe t not revis ed	Appointme nt of a servic e provi der and signe d SLA	Ten der re-adv ertis ed and Ten der Eval uati on Rep ort sub mitt	Achi eved Tend er readv ertise d on 11 Febru ary and close d 13 Marc h.	119 000	Bud get not revi sed		Non e	Non e	Ten der to be re-adv ertis ed. Ten der proc ess es are to take	Invoic e for calibr ation

Busine	ess Unit			elopment,Pl									- Vote 5						
Outco	me 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
Output	ts 1 & 7:		• In	nplement a Admini				ach to mu Il capabili		financing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatio	nal To e	nhance fina	ncial v	/iability	and m	nanageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
						brat ed					ed to Ten der Eval uati on Com mitt ee	no bids were recei ved. A reque st for a devia tion to appoi nt one specific service provi der have been submitted to the Bid						long er than anti cipa ted and allo wan ce is now mad e for dela ys any pos sibl e futur e dela ys that may be	

Busine	ess Unit		Deve	elopment,Pl	lanning	g and E	nvirom	ental Mar	nagemen	t Service	es Depa	artment	- Vote 5						
Outco	me 9:		Resp	onsive, Ac	counta	able, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
Output	ts 1 & 7:		• In	nplement a Admini				ach to mu I capabili		financing	g, planr	ning and	support						
Key St Object	trategic Org ives:	anisatio	nal To e	nhance fina	ancial v	/iability	and m		nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
												Speci ficatio n Com mitte e secre tariat on 27 Marc h 2019						exp erie nce d	
DPE MS- 10	Spatial Rationale	To prote ct the envir onme nt	Purcha se continu ous ambien t quality monitor ing air quality monitor ing	Purchas e continuo us ambient quality monitori ng air quality monitori ng	Pol okw ane LM	Nu mbe r of cont inuo us amb ient air qual ity mon itori ng stati	New Indi cato r	1 Contin uous ambie nt air quality monito ring station purcha sed	Adver tisem ent of tende r and tende r evalu ation report	Appointment of a service provider and signed SLA	Sub miss ion of revis ed ToR to tend er Spe cific atio n Com	Achi eved  Revis ed ToR subm itted to Tend er Speci ficatio n Com	1 200 000	2 40 0 000		Non e	Non e	Ten der to be re-adv ertis ed and addition al fund ing sour	Invoic e / Delive ry note

Busine	ess Unit			elopment,Pl									- Vote 5						
Outco	me 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
·	ts 1 & 7:		•		strativ	e and fi	inancia	ıl capabili	ty	inancing	g, planr	ning and	support						
Key St Object	trategic Orga ives:			nhance fina	incial v	/iability													
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
						ons purc has ed					mitt ee	mitte e on 8 Marc h 2019; ToR appro ved on 12 Marc h; tende r adver tised on 18 Marc h with tende r briefi ng takin g place on 25						ced duri ng bud get adju stm ent. Revi sed TOR will only be sub mitt ed to tend er Spe cific atio n Co mmi ttee	

	ess Unit			elopment,Pl									- Vote 5						
Outcor				onsive, Ac															
-	s 1 & 7:		•		strativ	e and fi	inancia	l capabilit	ty	inancin	g, planr	ning and	support	: 					
Object				nhance fina	incial v														
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
												Marc h 2019						after Cou ncil appr oval duri ng late Feb/ earl y Mar ch 201 9 follo wed by adv ertis eme nt of tend er	
DPE MS- 12	Spatial Rationale	To prote ct the	Environ mental compli	Conduct complian ce	CD M	Nu mbe r of	8 Env iron	8 Enviro nment	Targe t not	2 Envir onme	Targ et not	Achi eved 11	20 00	40 000		Non e	Non e	Non e	Envir onme ntal

	ess Unit			elopment,Pl									- Vote 5						
Outcor			-	onsive, Ac		•						_							
•	ts 1 & 7:		•		strativ	e and fi	inancia	l capabilit	y	inancing	g, planr	ning and	support						
Object				nhance fina									1						
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		envir onme nt	ance inspecti ons and enforce ment (Compl iance monitor ing and enforce ment)	inspectio ns		envi ron men tal com plia nce insp ecti on repo rts prep ared	me ntal com plia nce insp ecti on con duct ed	al compli ance inspec tion report s prepar ed	revis ed	ntal compl iance inspe ction report s prepa red	revis ed	Envir onme ntal comp liance inspe ction report s prepa red							compl iance inspe ction report s
DPE MS- 13	Spatial Rationale	To prote ct the envir onme nt	Greeni ng and beautif ying the district	Planting of trees	All mu nici pal are as	Nu mbe r of tree s plan ted	Ne w Indi cato r	800 trees plante d	Targe t not revis ed	Appointme nt of a servic e provi der; signe d SLA and trees	Ten der re- adv ertis ed and Ten der Eval uati on Rep	Achi eved Tend er re- adver tised on 7 Dece mber ; Tend er Evalu	500 0	Bud get not revi ewe d		Non e	Non e	Ten der to be re-adv ertis ed and relat ed tend er	Invoic e / Delive ry note / 4th Quart er Tree Planti ng report

	ess Unit			elopment,Pl									- Vote 5						
Outco				onsive, Ac															
-	ts 1 & 7:				strativ	e and f	inancia	ıl capabili	ty	financing	g, planr	ning and	support						
Key S	rategic Orgives:	anisatio		nhance fina	incial v	/iability	and m	nanageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
										delive red	ort sub mitt ed to Ten der Eval uati on Com mitt ee	ation took place on 18 Janu ary and a servic e provi der was appoi nted on 15 Febru ary. Servi ce Level Agre emen t (SLA) signe d on 28						process es are taki ng long er than anti cipa ted. Tre es can not be plan ted duri ng wint er mon ths and 500	

	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac															
	ts 1 & 7:				strativ	e and f	inancia	l capabili	ty	financing	g, planr	ning and	support						
Key S	trategic Org	anisatio		nhance fina	incial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
												Febru ary and 800 trees were delive red on from 25-29 Marc h 2019						tree s will be plan ted duri ng spri ng (Se pte mbe r/Oc tobe r 201 9) and 300 tree s will be kept in rese	

	ess Unit			lopment,Pl									- Vote 5						
Outcor				onsive, Ac															
Output	ts 1 & 7:		· Ir	nplement a				ach to mu I capabilit		inancing	g, planr	ning and	support						
Object	rategic Org			nhance fina	incial v	viability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
																		rve at a nurs ery for use duri ng the year at spe cial/awa rene ss eve nts	
DPE MS- 16	Good Governan ce and Participati on	To prote ct the envir onme nt	Suppor t to Wildlife and Environ mental Society of	Supporti ng WESSA Eco Schools Environ mental Educatio	CD M	Nu mbe r of sign ed MO Us for	1 Sign ed Mo U and 4 prog	1 signed MOU for transfe r of funds to	Targe t not revis ed	Progr ess report for transf er of funds to	Targ et not revis ed	Achi eved Progr ess report for transf er of	157 0 00	207 000		Non e	Non e	Non e	Signe d MOU/ progr ess report for transf

	ess Unit			lopment,Pl									- Vote 5						
Outcor			-	onsive, Ac		•													
•	ts 1 & 7:		•		strativ	e and fi	inancia	I capabilit	ty	inancing	g, planr	ning and	support						
Key St Object	trategic Orga ives:			nhance fina	incial v	/iability	and m		nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
			South Africa (WESS A) Eco School s Environ mental Educati on awaren ess campai gn	n campaig n		tran sfer of fund s to WE SSA	ress repo rts for tran sfer of fund s to WE SSA	WESS A		WES SA		funds to WES SA							er of funds
DPE MS- 17	Spatial Rationale	To prote ct the envir onme nt	Environ mental awaren ess campai gns	Conduct environ mental awarene ss campaig ns	All mu nici pal are as	Nu mbe r of envi ron men tal awa rene ss cam paig ns	8 Envi ron men tal awa rene ss cam paig ns con	8 Enviro nment al aware ness campai gns conduc ted.	Targe t not revis ed	Envir onme ntal awar eness camp aigns cond ucted	Targ et not revis ed	Achi eved 5 Envir onme ntal awar enes s camp aigns cond ucted	150 0 00	239 000		Non e	Non e	Non e	Envir onme ntal aware ness report s

	ess Unit			lopment,PI									- Vote 5						
Outco			_	onsive, Ac		•						_							
Output	ts 1 & 7:		• In	nplement a				ach to mu I capabilit		inancing	g, planr	ning and	support						
Object				nhance fina				anageme											
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
						con duct ed	duct ed.												
DPE MS- 18	Local Economic Developm ent	To creat e a cond ucive envir onme nt and ensur e	LED stakeh older engage ment	Hosting of LED forum meeting s to integrate plans	CD M	Nu mbe r of LED For um Mee ting s held	4 LED Foru m Mee ting s held	4 LED Forum Meetin gs held.	Targe t not revis ed	1 LED Foru m Meeti ng held	Targ et not revis ed	Achi eved 1 LED Foru m Meeti ng held	OPE X	OP EX	OP EX	Non e	Non e	Mea ns of verif icati on revi sed	Atten dance regist er and LED meeti ng minut es
DPE MS- 19	Local Economic Developm ent	supp ort to key econ omic secto rs Agric ulture , touris m, manu	CDM Econo mic Profile	Compilat ion of district economi c profile	CD M	Nu mbe r of distr ict Eco nom ic Prof iles prod uce d.	district eco nom ic profile produce d	1 district econo mic profile produc ed.	Targe t not revis ed	Draft Econ omic Profil e distrib uted to stake holde rs for com	Targ et not revis ed	Achi eved Draft Econ omic Profil e distri buted to stake holde rs for	OPE X	OP EX	OP EX	Non e	Non e	Non e	Data collec tion report /Draft Distric t econo mic profile /Distri ct Econ

	ess Unit			lopment,Pl									- Vote 5						
Outcor				onsive, Ac															
Output	s 1 & 7:		· In	nplement a				ach to mu I capabili		ınancın	g, planr	ning and	support						
Object				nhance fina	incial v	viability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		factur ing and minin g								ment s		com ment s							omic profile
DPE MS- 20	Local Economic Developm ent	To creat e a cond ucive envir onme nt and ensur e supp ort to key econ omic secto rs Agric ulture ,	Suppor t to LED invest ment summit	Coordin ated district investme nt summit	CD M	Nu mbe r of distr ict inve stm ent sum mit coor dina ted	district investment sum mit coor dina ted	Data collecti on	distric t invest ment sum mit coord inate d	Final Econ omic Profil e distrib uted to stake holde rs for com ment s	Con solid atio n of inve stm ent opp ortu nitie s in prep arati on for the sum mit	Achi eved Cons olidati on of invest ment oppor tuniti es in prepa ration for the sum mit	200 0	Bud get not revi ewe d		Non e	Non e	The Eco nom ic Prof ile is not rele vant in the 3rd quar ter. Mea ns of verif icati on also	Draft Distric t Econ omic Profil e, Repor t on Invest ment oppor tunitie s, distric t invest ment summ it report

Busine	ess Unit			lopment,Pl									- Vote 5						
Outcor	ne 9:		-	onsive, Ac															
•	s 1 & 7:		•		strativ	e and f	inancia	l capabili	ty .	inancing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatior		nhance fina	incial v	/iability	and m		nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		touris m,																revi sed.	
DPE MS- 21	Local Economic Developm ent	manu factur ing and minin g	Job creatio n monitor ing	Monitor and report on the number of jobs created in the district.	CD M	Nu mbe r of job crea tion repo rts dev elop ed	4 job crea tion repo rts dev elop ed	4 job creatio n reports develo ped	Targe t not revis ed	1 job creati on report devel oped	Targ et not revis ed	Achi eved 1 job creati on report devel oped	OPE X	OP EX	OP EX	Non e	Non e	Non e	Job creati on report s
DPE MS- 22	Local Economic Developm ent		Entrepr eneurs hip Suppor t for SMME( farmer support )	Supporti ng farmers with linkages and informati on	CD M	Nu mbe r of SM MEs sup port ed in farm ing	27 farm ers sup port ed with linka ges to mar kets and	5 farmer s suppor ted with linkage to market s and inform ation	Targe t not revis ed	1 infor matio n shari ng sessi on held	Targ et not revis ed	Achi eved 1 infor matio n shari ng sessi on held	110 0	Bud get not revi sed		Non e	Non e	Corr ecti on of proj ect nam e and Bas elin e	Repor ts on marke ts and inform ation

Busine	ess Unit		Deve	lopment,Pl	anning	and E	nvirom	ental Mar	nagemer	t Service	es Depa	artment	- Vote 5						
Outco				onsive, Ac															
Output	ts 1 & 7:		• In	nplement a Admini				ach to mu I capabili		financing	g, planr	ning and	support						
Key St Object	trategic Orga ives:			nhance fina	incial v	/iability													
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
							infor mati on												
DPE MS- 23	Local Economic Developm ent	To creat e a cond ucive envir onme nt and ensur e supp ort to key econ omic secto rs Agric ulture , touris m, manu	Entrepr eneurs hip Suppor t for SMME incubat ion	Incubati on of SMMEs	CD M	Nu mbe r of SM MEs incu bate d	New indic ator	15 SMME s incubat ed	Targe t not revis ed	15 SMM Es incub ated	Targ et not revis ed	Achi eved 15 SMM Es incub ated	125 0 00	Bud get not revi ewe d		Non e	Non e	Non e	Proje ct charte r/List of farme rs/inc ubatio n report

Busine	ess Unit		Deve	lopment,Pl	anning	and E	nvirom	ental Mar	nagemen	t Servic	es Depa	artment	- Vote 5						
Outcor	ne 9:			onsive, Ac															
,	s 1 & 7:		•		strative	e and fi	nancia	l capabili	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisation	nal To e	nhance fina	incial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		factur ing and minin g												3					
DPE MS- 24	Local Economic Developm ent	To creat e a cond ucive envir onme nt and ensur e	Entrepr eneurs hip support ( SMME s exhibiti ons not incubat ion)	Coordin ation of SMME exhibitio ns	CD M	Nu mbe r of SM ME exhi bitio ns coor dina ted	4 exhi bitio ns coor dina ted	4 exhibiti ons coordi nated	Targe t not revis ed	One (1) SMM E exhibi tion coord inate d	Targ et not revis ed	Achi eved One (1) SMM E exhibi tion coord inate d	239 0 00	Bud get not revi ewe d		Non e	Non e	Corr ecti on of proj ect nam e	SMM E exhibi tion report
DPE MS- 25	Local Economic Developm ent	supp ort to key econ omic secto rs Agric ulture	Suppor t to Hawker s	Planning and designs for hawkers stalls	Boy ne	Nu mbe r of plan ning repo rts dev elop ed	New indic ator	1 plannin g report develo ped	Targe t not revis ed	Proje ct chart er devel oped	Targ et not revis ed	Achi eved Proje ct chart er devel oped	800 000	Bud get not revi ewe d		Non e	Non e	Non e	Marke t Stalls report

Busine	ss Unit			elopment,Pl									- Vote 5						
Outcor	me 9:		Resp	onsive, Ac	counta	able, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
Output	s 1 & 7:		• In	nplement a  Admini				ach to mu		inancing	g, planr	ning and	support						
Key St Object	rategic Orga ives:	anisatio		nhance fina															
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 26	Local Economic Developm ent	touris m, manu factur ing and minin g	Motum o Trading Post	Develop ment of Motumo Trading Post	CD M	Nu mbe r of mon itori ng repo rts dev elop ed	4 Mon itori ng Rep orts dev elop ed	4 Monito ring Report s develo ped	Targe t not revis ed	1 Monit oring Repo rt	Targ et not revis ed	Achi eved 1 Monit oring Repo rt	OPE X	OP EX		Non e	Non e	Non e	Monit oring report
DPE MS- 27	Local Economic Developm ent		Agri- Parks	Develop ment of an Agri- Park in the District	CD M	Nu mbe r of mon itori ng repo rts dev elop ed.	4 Mon itori ng Rep orts dev elop ed	4 monito ring reports develo ped	Targe t not revis ed	1 Monit oring Repo rt	Targ et not revis ed	Achi eved 1 Monit oring Repo rt	OPE X	OP EX	OP EX	Non e	Non e	Non e	Monit oring report
DPE MS- 28	Local Economic Developm ent	To creat e a cond	Monitor ing of SETAS initiativ	Monitori ng of SETAS initiative	CD M	Nu mbe r of mon	4 mon itori ng	4 monito ring reports	Targe t not revis ed	1 monit oring report	Targ et not	Achi eved 1 monit	OPE X	OP EX	OP EX	Non e	Non e	Non e	monit oring report s

Busine	ess Unit		Deve	lopment,PI	anning	and E	nvirom	ental Mar	nagemen	t Service	es Depa	artment	- Vote 5						
Outco	ne 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loca	al Gover	nment	System							
	ts 1 & 7:		•		strativ	e and fi	inancia	I capabilit	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orga ives:	anisatior		nhance fina	ncial v	riability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		ucive envir onme nt and ensur e supp ort to key econ omic secto rs Agric ulture , touris m, manu factur ing and minin g	es in the district	s in the district		itori ng repo rts dev elop ed	repo rts dev elop ed	develo ped		s devel oped	revis ed	oring report s devel oped							

Busine	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac								_							
-	ts 1 & 7:		•		strativ	e and f	inancia	l capabili	ty	financing	g, planr	ning and	support						
Key St Object	trategic Orga ives:			nhance fina	ancial v	/iability													
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 29	Local Economic Developm ent	To creat e a cond ucive envir onme nt and ensur e supp ort to key econ omic secto rs Agric ulture, touris m, manu factur ing and	Inward and Outwar d mission	Support investme nt attractio n opportun ities	CDM	Nu mbe r of Inw ard Out war d mis sion con duct ed	1 Inw ard and Out war d miss ion con duct ed	1 Invest ment and Market ing Strateg y review ed	1 invest ment attrac tion initiat ed	Identi ficatio n of invest ment oppor tunitie s	Iden tifica tion of inve stm ent initia tives	Achi eved Identi ficatio n of invest ment initiati ves	160 0	Bud get not revi ewe d		Non e	Non e	Correction of bas elin e, ann ual, 3 <sup>rd</sup> and 4 <sup>th</sup> quarter targ ets and Mea ns of verification	List of invest ment attract ion initiati ves/R eport on invest ment initiati ves/R eport on invest ment attract ion initiati ves under taken

	ess Unit			lopment,PI									- Vote 5						
Outcor				onsive, Ac															
Output	ts 1 & 7:		· In	nplement a				ach to mu I capabili		inancing	g, planr	ning and	support						
Object				nhance fina		/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		minin g																	
DPE MS- 30	Local Economi c Develop ment	To man age and coor dinat e spati al plann ing withi n the distri ct	EPWP Coordi nation	EPWP Forums	CD M	Nu mbe r of EP WP For ums coor dina ted	4 EP WP Foru ms coor dina ted	4 EPWP Forum s coordi nated	Targe t not revis ed	1 EPW P Foru ms coord inate d	Targ et not revis ed	Achi eved	OPE X	OP EX	OP EX	Non e	Non e	Non e	EPW P Repor t/ Atten dance Regis ter
DPE MS- 31	Local Economi c Develop ment	To mana ge and coord inate spati al plann	EPWP Coordi nation	EPWP work opportun ities created	CD M	Nu mbe r of EP WP wor k opp ortu	2 40 0 EP WP wor k opp ortu nitie	2 600 EPWP work opport unities create d	Targe t not revis ed	650 EPW P work oppor tunitie s creat ed	Targ et not revis ed	Achi eved 1964 EPW P work oppor tuniti es	OPE X	OP EX	OP EX	Non e	Non e	Non e	EPW P Repor ts

	ess Unit			lopment,Pl									- Vote 5						
Outco				onsive, Ac															
Output	ts 1 & 7:		• In	nplement a						inancing	g, planr	ning and	support						
Object				nhance fina		viability	and m		nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		ing within the distric				nitie s crea ted	s crea ted					creat ed							
DPE MS- 32	Local Economic Developm ent	t	Implem entatio n of EPWP grant project s	Impleme ntation of EPWP grant projects	CD M	Nu mbe r of EP WP gran t proj ects impl eme nted	6 Exp and ed Wor ks Pro gra mm es proj ects impl eme nted	6 Expan ded Works Progra mmes project s implem ented	Targe t not revis ed	1 Expa nded Work s Progr amm es proje cts imple ment ed	Targ et not revis ed	Achi eved 9 Expa nded Work s Progr amm es proje cts imple ment ed	3 642 000	Bud get not revi sed		Non e	Non e	Non e	EPW P RS Reports/ EPW P projects reports
DPE MS- 33	Spatial Planning	To man age and coor dinat e spati	Implem entatio n of SPLU MA (District Munici pal	Coordin ation of District Municipa I Planning Tribunal	CD M	Nu mbe r of repo rts on the Dist	Distr ict Mun icipa I Plan ning Trib	4 reports on the District Munici pal Planni ng	Targe t not revis ed	1 report s on the Distri ct Munic ipal	Targ et not revis ed	Achi eved 1 report s on the Distri ct	400 0	820 000		Non e	Non e	Non e	Progr ess Repor ts / Atten dance Regis ters

	ess Unit			elopment,Pl									- Vote 5						
Outcor				onsive, Ac															
Output	s 1 & 7:		• In	nplement a				ach to mu I capabili		inancing	g, planr	ning and	support						
Object				nhance fina		/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		al plann ing withi n the distri ct	Plannin g Tribuna I)			rict Mun icip al Plan ning Trib unal	unal esta blish men t of the Distr ict Mun icipa I Plan ning Trib unal rece ived	Tribun al		Plann ing Tribu nal		Muni cipal Plann ing Tribu nal							
DPE MS- 34	Spatial Planning	To man age and coor dinat e	Implem entatio n of SDF	Impleme ntation of the Spatial Develop ment	CD M	Nu mbe r of SDF proj ects impl	1 SD F (20 17) avai	1 SDF project s imple mente d	Targe t not revis ed	Draft report availa ble	Tar get not revi sed	Achi eved Draft report availa ble	700 0 00	1 31 0 000		Non e	Non e	Non e	Spati al Devel opme nt Fram ework

Busine	ess Unit		Deve	elopment,Pl	anning	and E	nvirom	ental Mar	nagemer	t Servic	es Depa	artment	- Vote 5						
Outco	ne 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
	s 1 & 7:	anication	•	nplement a Admini nhance fina	strativ	e and f	inancia	l capabili	ty	financing	g, planr	ning and	support						
Object		ailisatioi	iai 10 ei	illiance illia	iliciai v	riability	anu iii	anayeme	111										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		spati al plann ing withi n the distri		Framew ork		eme nted	labl e												
DPE MS- 35	Spatial Planning	To man age and coor dinat e spati al plann ing withi n the district	Spatial Plannin g Awaren ess Sessio ns	Co- ordinatio n of spatial awarene ss sessions	CD M	Nu mb er of aw are ne ss ses sio ns co-ord ina ted	4 awa rene ss sess ions co- ordi nate d	2 aware ness sessio ns co- ordinat ed	Targe t not revis ed	1 awar eness sessi ons co- ordin ated	Targ et not revis ed	Achi eved 1 awar enes s sessi ons coord inate d	50 000	100 000		Non e	Non e	Non e	Awar eness sessi on packa ge/ Atten dance Regis ter

	ess Unit			elopment,Pl									- Vote 5						
Outco	ne 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loca	al Gover	nment	System							
-	s 1 & 7:		•		strative	e and fi	inancia	l capabili	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orga ives:	anisatior	nal To e	nhance fina	ıncial v	riability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 36	Good Governa nce and Public participati on	To captu re the imple ment ed CDM Depa rtme nts and proje cts data into CDM GIS Syst em	Manag ement of CDM GIS System s	Integrati on of GIS system with CDM departm ental and relevant stakehol ders data.	CD M	Per cent age inte grati on of GIS syst em with CD M dep artm enta I and rele vant stak ehol ders data	80 perc ent of infra stru ctur e proj ects mon itore d thro ugh GIS	100 percen t integra tion of GIS system with CDM depart mental and releva nt stakeh olders data.	Targe t not revis ed	100 perce nt integr ation of GIS syste m with CDM depar tment al and relev ant stake holde r's data.	Targ et not revis ed	Achi eved 100 perce nt integr ation of GIS syste m with CDM depar tment al and relev ant stake holde r's data.	OPE X	OP EX	OP EX	Non e	Non e	Correction on the means of verification	GIS Foru m/wor ksops /meeti ngs and Atten dance Regis terFor um/ works hops/ meeti ngs and Atten dance Regis terFor terFo

	ess Unit			elopment,Pl									- Vote 5						
Outco			-	onsive, Ac															
•	ts 1 & 7:		•		strativ	e and fi	inancia	l capabili	ty	inancing	g, planr	ning and	support	:					
Key St Object	trategic Orga ives:		nal To e	nhance fina	ancial v	/iability	and m		nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 37	Municipal Transform ation and organisati onal Developm ent	To mana ge and coord inate the devel opme nt and revie	Review of IDP/Bu dget	Review of Integrate d Develop ment Plan	CD M	Nu mb er of ID P/ Bu dg et rev iew ed	1 IDP/ Bud get dev elop ed	1 IDP/Bu dget review ed	Targe t not revis ed	Draft Statu s Quo Repo rt prepa red	Targ et not revis ed	Achi eved Draft Statu s Quo Repo rt prepa red	624 0 00	Bud get not revi ewe d		Non e	Non e	Non e	IDP/B udget
DPE MS- 38	Good Governan ce and Public Participati on	w of IDP/B udget within the Distri ct	Strateg ic Plannin g Sessio ns	Coordin ation of strategic planning sessions	CD M	Nu mb er of str ate gic pla nni ng ses sio ns co ord	8 strat egic plan ning sess ions coor dina ted	8 strateg ic plannin g sessio ns coordi nated	Targe t not revis ed	6 Depa rtmen tal and 1 Mana geme nt Strate gic Plann ing Sessi on co-	Targ et not revis ed	Achi eved 6 Depa rtmen tal and 1 Mana geme nt Strat egic Plann ing Sessi	575 0 00	775 000		Non e	Non e	Non e	Strate gic planni ng sessi on packa ges/ Atten dance regist er/ Strat Plan

Busine	ss Unit			lopment,PI									- Vote 5						
Outcor	ne 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effic	ient Loc	al Gover	nment	System							
-	s 1 & 7:		•	nplement a Admini	strativ	e and fi	inancia	l capabili	ty	inancing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatior	nal To e	nhance fina	incial v	/iability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
						ina ted				ordin ated		on co- ordin ated							report s
DPE MS- 39	Good Governan ce and Public Participati on	To mana ge and coord inate the devel opme nt and revie w of IDP/B udget within the District	IDP Awaren ess Sessio ns	Co- ordinatio n of IDP awarene ss sessions	CD M	Nu mb er of aw are ne ss ses sio ns co- ord ina ted	4 awa rene ss sess ions co- ordi nate d	4 aware ness sessio ns co- ordinat ed	Targe t not revis ed	No target for the quart er	Targ et not revis ed	Not Appli cable	70 000	Bud get not revi ewe d		Non e	Non e	Non e	IDP Awar eness report s/ Atten dance report s

	ess Unit			elopment,Pl									- Vote 5						
Outco	me 9:			onsive, Ac		•													
Output	ts 1 & 7:		• In	nplement a				ach to mu I capabili		inancing	g, planr	ning and	support						
Key St Object	rategic Orgaives:	anisatio	nal To e	nhance fina															
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
DPE MS- 40	Good Governan ce and Public Participati on	To mana ge and co-ordin ate the devel opme nt and revie w of IDP/B udget within the distric t	Implem entatio n of 2040 GDS	Impleme ntation of 2040 GDS	CD M	Nu mbe r of reports on impleme ntati on of 204 0 GD S dev eloped.	New Indi cato r	reports on implem entatio n of 2040 GDS	Targe t not revis ed	1 report s on imple ment ation of 2040 GDS	Targ et not revis ed	Achi eved 1 report s on imple ment ation of 2040 GDS	OPE X	OP EX	OP EX	Non e	Non e	Non e	report s on imple menta tion of 2040 GDS
FD- 07	Financial Viability	To monit or depar tment expe	Acquisi tion manag ement	Complia nce to the SCM regulatio ns	CD M	perc ent of com plia nce	100 perc ent of com plia nce	100 percen t of compli ance to the SCM	Targe t not revis ed	100 perce nt of compl iance to the SCM	Targ et not revis ed	Achi eved 100 perce nt of comp liance	OPE X	OP EX	OP EX	Non e	Non e	Non e	Zero irregul ar expen diture/ Paym ent

Busine	ess Unit			lopment,Pl									- Vote 5						
Outco	me 9:		Resp	onsive, Ac	counta	ble, Ef	fective	and Effici	ent Loc	al Gover	nment	System							
	ts 1 & 7:		•		strative	e and fi	nancia	l capabilit	y	inancing	g, planr	ning and	support						
Key St Object	trategic Orgaives:	anisatio	nal   To ei	nhance fina	ıncial v	riability	and m	anageme	nt										
Proje ct No.	Key Performa nce Area	Strat egic Obje ctive s	Project Name	Project Descript ion (major activitie s)	Loc atio n	Key perf orm anc e indi cat or	Bas elin e	2018/1 9 Annua I Target s	Revi ewed 2018/ 19 Annu al Targ et	Quart er 3 Targ ets	Revi ewe d Qua rter 3 Tar get	Quar ter 3 Prog ress	2018/ 19 Annu al Budg et	Rev iew ed 201 8/19 Ann ual Bud get	Exp end itur e	Cha Ilen ges	Cor rect ive mea sur e	Rea son for Rev iew	Mean s of verifi catio n
		nditur e				to the SC M regu latio ns that resu lt in R nil irreg ular exp endi ture	to the SC M regu latio ns that resu lt in R nil irreg ular exp endi ture	regulat ions that result in R nil irregul ar expen diture		regul ations that result in R nil irregu lar expe nditur e		to the SCM regul ation s that result in R nil irregu lar expe nditur e							Vouc hers

## 2.6 COMMUNITY SERVICES- VOTE 6

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome					• Ad	ministra	tive and	ed approa	l capab	ility	al finan	icing, p	olannin	g and su	pport			
Outputs	1 & 7:			Тое	nhance	financia	al viabili	ty and m	anager	nent								
Key Stra	tegic Orga	anisationa	I Objective	es: Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sy	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
CMSD- 01	Basic Service s Deliver y	To ensure provisi on of effective fighting and rescue service s in the district	Fire and rescue infrastru cture	Establis hment of Fire Station in the former Aganan g (Tsholo Fire Station)	Polo kwa ne	Perce ntage of establ ishme nt of Agan ang Fire Statio n	40 perce nt of Fire statio n establ ished	70 perce nt of Fire statio n establ ished	Tar get not revi sed	60 perce nt of Fire statio n establ ished ( plumb ing)	Tar get not revi sed	Ach ieve d 67 perc ent of Fire stati on esta blis hed ( plu mbi ng)	10 0 000 00	15 97 8 000		Non e	Insu ffici ent bud get to cov er cost s	Establishe d Fire station
CMSD- 05	Basic Service s Deliver y	To ensure provisi on of effectiv e fire- fighting	Fire safety awaren ess progra mme	Fire safety week	CD M area	Numb er of Fire safety aware ness week	1 fire safety week - aware ness	1 fire safety aware ness week event held	Tar get not revi sed	1 fire safety aware ness week event held	Tar get not revi sed	Ach ieve d 1 fire safe ty awa	150 000	Budg et not revise d		Non e	Non e	Agenda Attendanc e register

Busines	s Unit							ffective										
Outcome	e 9:			• 1				ed appro			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7:			To e				ty and m										
-		anisationa	l Objective					ffective			ocal Go	vernm	ent Sys	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
		and rescue service s in the district				event s held.	event held.					rene ss wee k eve nt held						
CMSD- 06	Local Econo mic Develo pment	To promot e and sustain an integrat ed approa ch to disaste r manag ement continu um in CDM	Disaste r risk manage ment capacit y building worksh ops for commu nity based structur es	Capacit y building worksho ps on disaster manage ment for commu nity based structur es	LMs	Numb er of Disas ter Mana geme nt buildi ng works hops condu cted	5 disast er mana geme nt capac ity buildi ng works hops condu cted	disast er mana geme nt capac ity buildi ng works hops condu cted	Tar get not revi sed	1 disast er mana geme nt capac ity buildi ng works hops condu cted	Tar get not revi sed	Ach ieve d 1 disa ster man age men t cap acit y buil ding wor ksh	50 000	84 000		Non e	Bud get rolle d over	Agenda Attendanc e register

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcom	e 9:			· I				ed appro			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7.			To e				financia ty and m										
_		anisationa	al Objective					Effective	•		ocal Go	vernm	ent Sv	stem				
Project No.	Key Perfor	Strate gic	Project Name	Project Descrip	Loc	Key perfo	Basel ine		Rev	Quart er 3	Rev iew	Qua rter	201 8/19	Revie wed	Exp end	Cha Ilen	Rea son	Means of verificatio
	mance Area	Object ives		tion (major activitie s)	n	rman ce indic ator		Annu al Targe ts	ed Ann ual Tar get	Targe ts	ed Qua rter 3 Tar get	3 Pro gre ss	Ann ual Bud get	Annu al Budg et	itur e	ges	for Rev iew	n
												ops con duct ed						
CMSD- 07	Local Econo mic Develo pment	To promot e and sustain an integrat ed approa ch to disaste r manag ement continu um in CDM	Recruit ment, engage ment and registrat ion of disaster manage ment volunte ers	Recruit ment, engage ment and registrat ion of disaster manage ment voluntee rs	CD M	Numb er of Disas ter mana geme nt volunt eers enga ged and monit ored	50 Disas ter mana geme nt volunt eers, enga ged and regist ered	50 Disas ter mana geme nt volunt eers enga ged and monit ored	Tar get not revi sed	25 Disas ter mana geme nt volunt eers enga ged and monit ored as when requir ed	Tar get not revi sed	Ach ieve d 26 Disa ster man age men t volu ntee rs eng age d and mon itore d as whe n requ ired	210 000	407 000		Non e	Bud get rolle d over	List of volunteers engaged (25 per quarter)

Busines	s Unit			Res	oonsive	e, Accou	ntable, E	ffective	and Ef	icient L	ocal Go	vernm	ent Sys	stem				
Outcome	9:			· lı			erentiate tive and				al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7:			Тое			al viabili											
		anisationa	l Objective				ntable, E	•			ocal Go	vernm	ent Sys	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
CMSD- 08	Basic Service s	To promot e and sustain an integrat ed approa ch to disaste r manag ement continu um in CDM	Procure ment of Disaste r relief material s and shelters	Procure ment of disaster relief material (tents, sleeping mattres s, blankest , lamps, salvage sheets ,foldable shacks)	CD M	Numb er of Disas ter relief mater ial and shelte rs procu red	Procureme nt of 90, tents, 150 sleeping mats, 800 blank ets, 100 lamps, and 100 salva ge sheet s, 5 foldab le shack s	Procureme nt of 10, tents, 100 sleeping mats, 300 blank ets, 100 lamps, and 20 salva ge sheet s, 3 foldable shack s	Tar get not revi sed	No target for the quart er	Tar get not revi sed	Not App lica ble	414 000	1 534 000		Non e	Bud get rolle d over	Delivery note and invoice/ Letter to request disaster relief material
CMSD- 09	Basic Service s	To promot e and sustain an	Disaste r manage ment awaren	Comme moratio n of Internati onal day	CD M	Numb er of Intern ationa I Day	1 IDDR R aware ness	1 IDDR R aware ness	1 IDD RR awa ren	1 IDDR R aware ness	1 IDD RR awa ren	Ach ieve d 1 IDD RR	150 000	Budg et not revisi ed		Non e	Am end men t of the	Attendanc e register

Busines	s Unit							ffective										
Outcome	e 9:			· II				d appro			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7·			Toe				financia ty and m										
-		anisationa	l Objective					ffective			ocal Go	vernm	ent Sv	stem				
Project	Key	Strate	Project	Project	Loc	Key	Basel	2018/	Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	ed Ann ual Tar get	er 3 Targe ts	ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
		integrat ed approa ch to disaste r manag ement continu um in CDM	ess service s	for disaster risk reductio n (IDDRR )		for Disas ter Risk Redu ction (IDD RR) aware ness and summ it held	and disast er risk mana geme nt summ it held	and disast er risk mana geme nt confe rence held	ess held	and disast er risk mana geme nt confe rence held	ess held	awa rene ss held					ann ual targ et nam e	
CMSD- 10	Basic Service s	To promot e and sustain an integrat ed approa ch to disaste r manag ement continu um in CDM	Disaste r Risk Manage ment Support Schools Compet ition for Learner s	Disaster Risk Manage ment Support Schools Competi tion for Learner s	CD M	Numb er of Disas ter Risk Mana geme nt Supp ort Scho ols Comp etition for Learn	New Indica tor	1 Disas ter Risk Mana geme nt Supp ort Scho ols Comp etition for Learn ers	Tar get not revi sed	1 Disas ter Risk Mana geme nt Supp ort Scho ols Comp etition for Learn ers	Tar get not revi sed	Ach ieve d 1 Disa ster Risk Man age men t Sup port Sch ools Co mpe	50 000	150 000		Non e	Insu ffici ent bud get to cov er the proj ect	Disaster Risk Managem ent Support Schools Competitio n Report

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome					mpleme	ent a diffe	erentiate	d approa	ach to	municipa					pport			
0	407			<b>T.</b> .				financia										
Outputs		!!	l Obia ation					ty and m	_				1 0					
			l Objective					ffective							-			
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
						ers coordi nated		coordi nated		coordi nated		titio n for Lear ners coor dina ted						
CMSD- 11	Basic service delivery	To ensure provisi on of effective Munici pal Health Service s in the District that efficiently address all the felt needs and aspirati	Food handlin g facilities monitori ng	Food handling facilities monitori ng	AII LM' s	Numb er of report s on monit ored food handli ng faciliti es	12 report s on monit ored food handli ng faciliti es	12 report s on monit ored food handli ng faciliti es	Tar get not revi sed	3 report s on monit ored food handli ng faciliti es	Tar get not revi sed	Ach ieve d 3 repo rts on mon itore d food han dlin g facili ties	50 0 00	Budg et not revise d		Non e	Bud get redu ced to assi st critic al Mun icip al Hea Ith proj ects	Food handling facilities monitoring report

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcom	e 9:			· li				ed appro			al finan	cing, p	lanning	g and su	pport			
Outputs	1 & 7.			To e				financia ty and m										
-		nisationa	l Objective					Effective			ocal Go	vernm	ent Sv	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine		Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
		ons of local commu nities																
CMSD- 12	Basic service delivery	To ensure provisi on of effectiv e Munici pal Health Service s in the District that efficien tly addres s all the felt needs and aspirati ons of local	Cleane st school competi tion	Cleanes t school competit ion	Lep elle - Nku mpi	Numb er of Clean est schoo I comp etition coordi nated	New Indica tor	1 Clean est schoo I comp etition coordi nated	Tar get not revi sed	1 Clean est schoo I comp etition coordi nated	Tar get not revi sed	Ach ieve d 1 Cle ane st sch ool com petit ion coor dina ted	200 000	Budg et not revise d		Non e	Non e	Cleanest school competitio n report/Corr esponden ce

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome	e 9:				mpleme	ent a diff	erentiate	ed approa	ach to	municipa					pport			
Outputs	1 2 7.			Too				financial										
-		nisationa	l Objective					ffective	_		ocal Go	vernm	ent Sv	stem				
Project	Key	Strate	Project	Project	Loc	Key	Basel		Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	iew ed Ann ual Tar get	er 3 Targe ts	iew ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
		nities																
CMSD- 13	Basic service delivery	To ensure provisi on of effective Munici pal Health Service s in the District that efficiently address all the felt needs and aspirations of local communities	Health awaren ess campai gn	Health awaren ess campaig n	Blou berg	Numb er of health aware ness camp aign condu cted	1 health aware ness camp aign condu cted	1 health aware ness camp aign condu cted	Tar get not revi sed	1 health aware ness camp aign condu cted	Tar get not revi sed	Ach ieve d 1 heal th awa rene ss cam paig n con duct ed	150 000	Budg et not revise d		Non e	Non e	Agendas, Attendanc e registers

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome	e 9:			· li			erentiate				al finan	cing, p	lannin	g and su	pport			
Outputs	1 9 7.			Too			tive and al viabili											
•		nicationa	l Objective				ntable, E	_	_		ocal G	wornm	ont Sv	stom				
Project	Kev	Strate	Project	Project	Loc	Kev	Basel	2018/	Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	iew ed Ann ual Tar get	er 3 Targe ts	iew ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
CMSD- 14	Basic service delivery	To ensure provisi on of effective Munici pal Health Service s in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspect ed/teste d at sources	Monitori ng of water sources	All LM` s	Numb er of report s on water sourc es inspe cted	4 report s on water sourc es inspe cted	4 report s on water sourc es inspe cted	Tar get not revi sed	1 report s on water sourc es inspe cted	Tar get not revi sed	Ach ieve d 3 repo rts on wat er sour ces insp ecte d	OP EX	OPEX	OP EX	Non e	Non e	Water source inspected reports
CMSD- 15	Basic service delivery	To ensure provisi	Food and Water	Procure ment of Food	CD M	Numb er of food	17 boxes food	17 food and	18 Chl orin	Adjud icatio n and	Tar get not	Ach ieve d	85 0 00	Budg et not		Non e	Alig nme nt of	Delivery note, Invoice/

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Eff	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome	e 9:				mpleme	ent a diff	erentiate	ed approa	ach to	municipa					pport			
Outputs	1 9 7.			Too				financial										
-		nicationa	l Objective					ffective	_		ocal Gr	wornm	ont Sy	stom				
Project	Key	Strate	Project	Project	Loc	Key	Basel		Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	iew ed Ann ual Tar get	er 3 Targe ts	iew ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
		on of effective Municipal Health Service s in the District that efficiently address all the felt needs and aspirations of local communities	quality monitori ng access ories	and Water quality monitori ng accesso ries		and water qualit y monit oring acces sories procu red	and water qualit y monit oring acces sories procu red	water qualit y monit oring acces sories procu red	e met er, 18 oil test kit, 36 box es gau ze swa bs, 1 buta ne gas catri dge, 36 box es late x glov es, 36 twin	appoi ntme nt of tende r	revi	Adju dica tion and app oint men t of tend er		revise d			acc ess orie s spe cific atio ns to the KPI.	monitoring accessorie s

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	Effective	and Ef	ficient Lo	ocal Go	vernm	ent Sy	stem				
Outcom	e 9:			· li				ed appro			al finan	cing, p	lannin	g and su	pport			
0	4.0.7:							financia										
Outputs			1.01.1					ty and m	_									
			l Objective					ffective										1
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
									e cott on strin gs									
CMSD- 16	Basic service delivery	To ensure provisi on of effective Municipal Health Service s in the District that efficiently addressall the felt needs and aspirations of local	Food and water quality monitori ng equipm ent	Procure ment of Food and water quality monitori ng equipm ent	CD M	Numb er of food and water qualit y monit oring equip ment procu red	100 food and water qualit y monit oring equip ment procu red	30 food and water qualit y monit oring equip ment procu red	30 food and wat er qual ity mon itori ng equi pme nt and con sum able s proc ure d	10 food and water qualit y monit oring equip ment procu red	food and wat er qual ity mon itori ng equi pme nt and con sum able s proc ure d	Ach ieve d 10 food and wat er qual ity mon itori ng equi pme nt and con sum able s proc ured	100 000	Budg et not revise d		Non e	ame ndm ent of the ann ual targ et to add con sum able s	Delivery note, Invoice/Let ter to require monitoring equipment

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome	e 9:				mpleme	ent a diff	erentiate	ed approa	ach to	municipa					pport			
Outputs	1 2 7.			Too				financial										
-		nisationa	l Objective					ffective	_		ocal Go	vernm	ent Sv	stem				
Project	Key	Strate	Project	Project	Loc	Key	Basel		Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	iew ed Ann ual Tar get	er 3 Targe ts	iew ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
		nities																
CMSD- 17	Basic service delivery	To ensure provisi on of effectiv e Munici pal Health Service s in the District that efficien tly addres s all the felt needs and aspirati ons of local communities	Food and Water control	Food and Water samplin g	All	Numb er of report s on food and water sampl ing	12 report s on food and water sampl ing	12 report s on food and water sampl ing	Tar get not revi sed	3 report s on food and water sampl ing	Tar get not revi sed	Ach ieve d 3 reports on food and wat er sam plin	50 0 00	0		Non e	Non e	food and water sampling report

Busines	s Unit			Res	ponsive	e, Accou	ıntable, E	Effective	and Ef	ficient Lo	ocal Go	overnm	ent Sy	stem				
Outcom	e 9:			• li				ed appro			al finar	ncing, p	lannin	g and su	pport			
Outputs	4 0 7.			Too				financia										
Outputs			l Objective					ty and m  Iffective	•		I C		C	-4				
								2018/							T ====	Cha	Doo	Manna of
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
CMSD- 18	Basic service delivery	To ensure provisi on of effectiv e Munici pal Health Service s in the District that efficien tly addres s all the felt needs and aspirati ons of local communities	Planting of Moore pads	Planting of Moore pads for cholera surveilla nce	All LMs	Numb er of analy sis report s on Moor e pads plante d	12 analy sis report s on Moor e pads plante d	12 analy sis report s on Moor e pads plante d	Tar get not revi sed	3 analy sis report s on Moor e pads plante d	Tar get not revi sed	Ach ieve d 3 anal ysis reports on Moore pad s plan ted	105 000	135 000		Non e	Bud get incr eas ed to cov er cost s	Moore pads planted report

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	ffective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcome	e 9:			· I				ed appro			al finan	cing, p	lannin	g and su	pport			
	4.0.=							financia										
Outputs			1.01.1					ty and m										
			l Objective				<u> </u>	ffective										1
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
CMSD- 19	Basic service delivery	To ensure provisi on of effectiv e Munici pal Health Service s in the District that efficien tly addres s all the felt needs and aspirati ons of local communities	Commu nicable disease monitori ng and control	Follow- up of reported commu nicable disease s	All LMs	Numb er of report s on report ed comm unica ble disea ses cases follow ed up	12 report s on report ed comm unica ble disea ses follow ed up	12 report s on report ed comm unica ble disea ses follow ed up	Tar get not revi sed	report s on report ed comm unica ble disea ses follow ed up	Tar get not revi sed	Ach ieve d 3 repo rts on repo rted com mun icab le dise ase s follo wed up	OP EX	OPEX	OP EX	Non e	Non e	communic able diseases followed up report

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	Effective	and Ef	ficient Lo	ocal Go	vernm	ent Sy	stem				
Outcome	9:			· lı				ed approfinancia			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7:			To e				ty and m										
_		anisationa	l Objective					ffective			ocal G	vernm	ent Sy	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
CMSD- 20	Basic service delivery	To ensure provisi on of effectiv e Munici pal Health Service s in the District that efficien tly addres s all the felt needs and aspirati ons of local communities	Monitori ng complia nce with health legislati on of non- food handlin g premise s	Monitori ng of non- food handling premise s	CDM	Numb er of report s on non- food handli ng premi ses monit ored	12 report s on non- food handli ng premi ses monit ored	12 report s on non- food handli ng premi ses monit ored	Tar get not revi sed	3 report s on non- food handli ng premi ses monit ored	Tar get not revi sed	Ach ieve d 3 reports on non-food han dlin g pre mis es mon itore d	OPEX	OPEX	OPEX	Non e	Non e	non-food handling premises monitored report
CMSD- 21	Basic service delivery	To ensure provisi	Environ mental	Develop ment of Environ	All LM' s	Numb er of Envir	New indica tor	1 Envir onme	Tar get not	Appro val of Term	Tar get not	Ach ieve d	OP EX	OPEX	OP EX	Non e	Non e	Environme ntal Health plan report

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	Effective	and Ef	icient L	ocal Go	vernm	ent Sys	stem				
Outcome	9:			· II				ed approfinancia			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7:			Тое				ty and m										
•		anisationa	l Objective					Effective			ocal Go	vernm	ent Sys	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
		on of effective Municipal Health Service s in the District that efficiently addressall the felt needs and aspirations of local communities	Health Plan	mental Health Plan		onme ntal Healt h Plan devel oped		ntal Healt h Plan devel oped	revi sed	s of Refer ence	revi sed	App rova I of Ter ms of Ref eren ce don e						
CMSD- 22	Good Govern ance and Public	To ensure co- ordinati on and promoti	Coordin ation of Commu nity Safety Forums	Coordin ation of four commu nity	CD M	Numb er of Com munit y safety	2 Com munit y safety forum	2 Com munit y safety forum	Tar get not revi sed	No target for the quart er	Tar get not revi sed	Not App lica ble	100 000	Budg et not revise d		Non e	Non e	Agenda Attendanc e register/ Correspon dence

Busines	s Unit							ffective										
Outcom	e 9:			· II				ed appro			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7:			Тое				ty and m										
_		anisationa	l Objective					ffective	_		ocal Go	vernm	ent Sy	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
	Particip ation	on of sports and recreati on, arts and culture in Capric orn District Munici pality		safety forums		forum s coordi nated	s coordi nated	s coordi nated										
CMSD- 23	Local Econo mic Develo pment	To ensure co-ordinati on and promoti on of sports and recreati on, arts and culture in	Heritag e event celebrat ion	Celebrat ion of one heritage event	LMs	Numb er of herita ge event s celebr ated	1 herita ge event celebr ated	1 herita ge event celebr ated	Tar get not revi sed	No target for the quart er	Tar get not revi sed	Not App lica ble	115 000	225 000		Non e	Insu ffici ent bud get to cov er the proj ect	Agenda Attendanc e register

Busines	s Unit			Res	ponsive	e, Accou	ntable, E	Effective	and Ef	ficient Lo	ocal Go	vernm	ent Sys	stem				
Outcom	e 9:			• 1				ed appro			al finan	cing, p	lannin	g and su	pport			
Outputs	1 & 7.			To e				financia ty and m										
=		anisationa	al Objective					Effective			ocal Go	wernm	ent Sv	stom				
Project	Key	Strate	Project	Project	Loc	Key	Basel		Rev	Quart	Rev	Qua	201	Revie	Ехр	Cha	Rea	Means of
No.	Perfor mance Area	gic Object ives	Name	Descrip tion (major activitie s)	atio n	perfo rman ce indic ator	ine	19 Annu al Targe ts	iew ed Ann ual Tar get	er 3 Targe ts	iew ed Qua rter 3 Tar get	rter 3 Pro gre ss	8/19 Ann ual Bud get	wed Annu al Budg et	end itur e	llen ges	son for Rev iew	verificatio n
		Capric orn District Munici pality																
CMSD- 24	Municip al Transfo rmation and Instituti onal Develo pment	To ensure co-ordinati on and promoti on of sports and recreati on, arts and culture in Capric orn District	Refurbi shment of commu nity assets.	Refurbis hment of identifie d commu nity sport and recreati on, arts and culture facilities in local municip alities	LMs	Numb er of comm unity sport and recre ation, arts and cultur e faciliti es refurb ished	1 comm unity sport and recre ation, arts and cultur e facilit y refurb ished	1 comm unity sport and recre ation, arts and cultur e facilit y refurb ished	Tar get not revi sed	No target for the quart er	Tar get not revi sed	Not App lica ble	1 41 0 000	1 648 000		Non e	Insu ffici ent bud get to cov er the proj ect	community sport and recreation, arts and culture facility refurbishe d report

Busines	s Unit			Res	ponsiv	e, Accou	ntable, E	Effective	and Ef	ficient Lo	ocal Go	overnm	ent Sys	stem				
Outcome	e 9:			· li				ed appro			al finar	cing, p	lannin	g and su	pport			
Outputs	1 & 7.			Toe				financia ty and m										
-		anisationa	l Objective					Effective	_		ocal Go	overnm	ent Sv	stem				
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
		Munici pality																
CMSD- 25	Local Econo mic develop ment	To ensure co-ordinati on and promoti on of sports and recreati on, arts and culture in Capric orn District Munici pality	Sport and Recrea tion, Arts And Culture Develo pment progra mme(s)	Organisi ng sport and recreati on develop ment event in collabor ation with relevant stakehol ders	LM	Numb er of sport and recre ation, arts and cultur e devel opme nt progr amm es organ ised	1 sport and recre ation, arts and cultur e devel opme nt programm e organ ised	sport and recre ation, arts and cultur e devel opme nt progr amm e organ ised	Tar get not revi sed	1 sport and recre ation, arts and cultur e devel opme nt programm e organ ised	Tar get not revi sed	Ach ieve d 1 spor t and recr eati on, arts and cult ure dev elop men t prog ram me orga nise d	715 000	Budg et not revise d		Non e	Non e	sport and recreation, arts and culture developm ent programm es
FD-07	Financi al Viability	To monitor depart mental	Acquisi tion manag ement	Complia nce to the SCM	CD M	perce nt of compl	100 perce nt of compl	100 perce nt of compl	Tar get not	100 perce nt of compl	Tar get not	Ach ieve d	OP EX	OPEX	OP EX	Non e	Non e	Zero irregular expenditur e

Business Unit Outcome 9: Outputs 1 & 7: Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System  Implement a differentiated approach to municipal financing, planning and support  Administrative and financial capability  To enhance financial viability and management													
				• 1														
					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Perfor mance Area	Strate gic Object ives	Project Name	Project Descrip tion (major activitie s)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targe ts	Rev iew ed Ann ual Tar get	Quart er 3 Targe ts	Rev iew ed Qua rter 3 Tar get	Qua rter 3 Pro gre ss	201 8/19 Ann ual Bud get	Revie wed Annu al Budg et	Exp end itur e	Cha Ilen ges	Rea son for Rev iew	Means of verificatio n
		expend iture		regulati		iance to the SCM regul ations that result in R nil irregu lar expen diture	iance to the SCM regul ations that result in R nil irregu lar expen diture	iance to the SCM regul ations that result in R nil irregu lar expen diture	revi sed	iance to the SCM regul ations that result in R nil irregu lar expen diture	revised	perc ent of com plia nce to the SC M regu latio ns that resu lt in R nil irreg ular exp endi ture						

Nokuthula Mazibuko	Date
Municipal Manager	