

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 25th January of each year assess the performance of the municipality during the first of the year taking into account:

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

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

2.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
SEMSD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	Achieved 26 IGR meetings coordinated	150000	Budget not revised	148373.00	None	None	None	Correspondence /Attendance registers/ Minutes/Reports

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SEMS D-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	350000	Budget not revised	0	None	None	None	Correspondence /Attendance registers

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SEMSD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	1 internal audit report produced	Target not revised	Achieved 1 internal audit report produced	10000	60000	0	None	None	Additional resources required internally	Internal Audit Reports

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SEMS D-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised	Achieved 2 audit meetings coordinated	840000	790000	0	None	None	Audit committee members reduced by one person	Correspondence /Attendance Registers/Minutes
SEMS D-05	Good governance and	To strengthen accountability	Municipal Support	Provide technical support to Local	CDM	Number of municipal support	4 Municipal support	4 Municipal support reports	Target not revised	1 Municipal support reports	Target not revised	Achieved 1 Municipal support	OP EX	OP EX	OPE X	None	None	None	Municipal support report

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	public participation	through proactive audit oversight		municipalities		reports issued improved audit outcomes	reports issued	issued on improved audit outcomes		issued on improved audit outcomes		reports issued on improved audit							
SEMSD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementation	Develop and monitor the risk management register for all departments and	CDM	Number of risk registers produced, number of risk monitoring	1 risk register produced, 4 Risk Monitoring reports	1 risk register produced, 4 Risk Monitoring reports issued and 1	Target not revised	1 Risk register produced, 1 Risk Monitoring reports issued and 1	Target not revised	Achieved 1 Risk monitoring reports issued and 1 risk training	OP EX	OP EX	OPE X	None	None	None	Correspondence /Risk Register ,Attendance Registers /Monitoring reports

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			ns and training of management and staff on risk management.	risk training of management and staff		reports issued and number of risk trainings of management and staff coordinated	issued and 1 risk training of management and staff coordinated	risk training of management and staff coordinated		risk training of management and staff coordinated		of management and staff coordinated							
SEMSD-07	Good governance and public	To protect the municipality from	Risk Committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings	4 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	Achieved 1 risk committee meeting	OP EX	OP EX	OPE X	None	None	None	Correspondence/Attendance Registers/Minutes

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	participation	potential risk				coordinated						coordinated							
SEMS D-08	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CD M & LMs	Number of fraud prevention programmes facilitated(Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated(Awareness campaign)	Target not revised	1 fraud prevention programmes facilitated(Awareness campaign)	Target not revised	Achieved 1 fraud prevention programmes facilitated(Awareness campaign coordinated	58000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Minutes

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SEMSD-09	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100 percent investigation reports as per requests	100 percent investigations reports as per requests	Target not revised	100 percent investigations reports as per requests	Target not revised	Achieved 1 investigation ongoing	80000	108000	None	None	None	Urgent investigations required	investigations reports
SEMSD-10	Good governance and public participation	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all municipal	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	Achieved 3 security reports issued	143000	160000	None	None	None	Sectorial determination increased	Security reports/Risk register

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	icipation			premises and employees															
SEMSD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline	CDM	Number of Monitoring Report on communication, events management	New Indicator	4 Monitoring Reports on communication, events management guideline	Target not revised	1 Monitoring Reports on communication, events management guideline	Target not revised	Achieved 1 Monitoring Reports on communication, events management	OP EX	OP EX	OPE X	None	None	None	Monitoring Report on communication, events management guideline and corporate image strategy

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				e, Social Media policy and corporate image Manual		guideline, Social Media policy and corporate image Manual developed		ne, Social Media policy and corporate image Manual developed		e, Social Media policy and corporate image Manual developed		guideline, Social Media policy and corporate image Manual developed							
SEMS D-12	Local Economic Development	To keep stakeholders informed about the	Communication of municipal programmes (Advert	Communication of municipal programme	CDM	Percentage of communication programmes coordinated	100 percent of municipal programmes coordi	100 percent of communication programme coordin	Target not revised	100 percent of communication programme coordin	Target not revised	Achieved 100 percent of communication programme	4 320 000	4 770 000	0	None	None	Budget increased to cover requests	Communication programmes/ Correspondence/Reports

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		affairs of the municipality	ising, publications, publicity, stakeholder participation and media relation programme)			and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)	nated and communicate	ated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)		ated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programme)		coordinated and publicised (Advertising, publications)						for other departmental requests	

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SEMS D-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	New indicator	4 district communicators programme organised and coordinated	Target not revised	1 district communicators programme organised and coordinated	Target not revised	Achieved 1 district communicators programme organised and coordinated	OP EX	OP EX	OPE X	None	None	None	Correspondence /District Communicator programmes
SEMS D-17	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	4 Thusong Service Centers	4 Thusong Service Centers monitored (1 consolidated)	Target not revised but moved from	4 Thusong Service Centers monitored	Target not revised but moved from	Achieved 4 Thusong Service Centers monitored	OP EX	OP EX	OPE X	None	None	Target not revised but moved from	Consolidated Thusong Service Centres monitoring report

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		mance					monitored	dated monitoring report produced)	institutional development unit to communications as per the approved organizational structure.	(1 consolidated monitoring report produced)	institutional development unit to communications as per the approved organizational structure.							institutional development unit to communications	

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SEMS D-18	Good Governance and Public Participation	To enhance organizational performance	Call Centre for district hotline	Operation of call Centre for district hotline	CD M	Percentage of queries received and resolved	New indicator	100 percent of received queries resolved	Target not revised but moved from institutional development unit to communications as per	100 percent of quarterly received queries resolved	Target not revised but moved from institutional development unit to communications as per	Achieved 100 percent of quarterly received queries resolved	OP EX	OP EX	OPE X	None	None	Target not revised but moved from institutional	Queries register

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									the approved organizational structure.		the approved organizational structure.								
SEMS D-19	Municipal Transformation and Organizational Development	To enhance organizational performance	District Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	Target not revised but moved from institutional development	No target for the quarter	Target not revised but moved from institutional development	Not Applicable	OP EX	OP EX	OPE X	None	None	Target not revised but moved from institutional development	Correspondence /Attendance Registers/Programmes

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	lopment								nt unit to communications as per the approved organizational structure.		nt unit to communications as per the approved organizational structure.							nt unit to communications as per the approved organizational structure.	
SEMS D-20	Municipal Transformation	To enhance organization	Service Delivery Charter	Develop Service Delivery Charter	CDM	Number of Service Delivery	New Indicator	1 Service Delivery	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OP EX	OPE X	None	None	Target not revised	Approved Service Delivery Charter/Imple

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	mation and Organizational Development	zation al performance				y Charter developed		Charter developed	but moved from institutional development unit to communications as per the approved organ		but moved from institutional development unit to communications as per the approved organ							but moved from institutional development unit to communications as per the approved organ	mentation progress report

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									izational structure.		izational structure.							izational	
SEMSD-14	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Target not revised	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	Target not revised	Achieved 1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	OP EX	OP EX	OPE X	None	None	None	Service Delivery and Budget Implementation Plans approved

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				Plan SDBIP		reviewed	reviewed												
SEMS D-15	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and monitored	4 organizational performance reports produced and monitored	4 organizational performance reports produced and monitored	Target not revised	1 organizational performance report produced and monitored	Target not revised	Achieved 1 organizational performance report produced and monitored	OP EX	OP EX	OPE X	None	None	None	Organisational performance reports/Monitoring report

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	lopment																		
SEMS D-16	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	Achieved 1 Back to Basics report produced	OP EX	OP EX	OPE X	None	None	None	Back to Basics reports
SEMS	Good Governance	To promote the	Special Focus	Special Focus Program	All local municipalities	Number of Special	80 Special	80 Special	Target not	20 Special	Target not	Achieved 25 Special	529000	Budget	0	None	None	None	Correspondence /Attendance

Business Unit				Strategic Executive Management Services –Vote 1																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification	
D-21	ce and Public Participation	needs and interests of special focus groupings	Programmes	mes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	icipalities	Focus Programmes Coordinated	Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 24 gender programmes, 12 Older persons	mme coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons	revised	mme coordinated (3 children programmes, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes,	revised	Programmes coordinated (4 children programmes, 3 Disability programmes, 7 gender programmes, 6 Older persons progra		not revised						register/Reports

Business Unit		Strategic Executive Management Services –Vote 1																	
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																	
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																	
Key Strategic Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
							Older persons programmes, 20 Youth programmes)	programmes, 20 Youth programmes)		5 Youth programmes)		mmes, 5 Youth programmes)							
SEMS D-22	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB	HIV & AIDS Programmes (Governance, Coordination, Prevention)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination,	32 HIV & AIDS Programmes coordinated (Governance, Coordination,	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevent	Target not revised	Achieved 12 HIV & AIDS Programmes coordinated (Governance, Coordin	481000	Budget not revised	0	None	None	None	Correspondence /Attendance registers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		Infections by 2016	Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)				Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)		ion, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)		ation, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)							

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
SEMS D-23	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery Meeting coordinated	Target not revised	2 Whippery Meeting coordinated	108000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Minutes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		community																	
SEMSD-24	Good Governance and Public Participation	To build accountable and transparent governance structures respo	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to Council	Target not revised	1 mandatory reports of the chief whip submitted to Council	Target not revised	Achieved 1 mandatory reports of the chief whip submitted to Council	OP EX	OP EX	OPE X	None	None	None	Mandatory Reports submitted to Council

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		nsive to the needs of the community																	
SEMSD-25	Good Governance and Public Participation	To provide strategic and administrative support	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	6 Council meetings	6 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	Achieved 4 Council meetings coordinated	OP EX	OP EX	OPE X	None	None	None	Correspondence /Attendance Registers/Minutes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		rt to Council and Administrative structures																	
SEMS D-26	Good Governance and Public Participation	To provide strategic and administrative support to Council	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	99 Committee meetings	99 meetings coordinated	Target not revised	25 meetings coordinated	Target not revised	Achieved 35 meetings coordinated	OP EX	OP EX	OPE X	None	None	None	Correspondence /Attendance Registers/Minutes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		il and Administrative structures																	
SEMS D-27	Good Governance and Public Participation	To provide strategic and administrative support to Council and Admin	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	Project discontinued	No target for the quarter	Project discontinued	Project discontinued	OP EX	OP EX	OPE X	None	None	Planning sessions are centralized in DPEMS	Mandatory reports of the speaker

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		istrative structures																	
SEMS D-28	Good Governance and Public Participation	To provide strategic and administrative support to Council	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	1 Mandatory reports of the speaker submitted to Council	Target not revised	Achieved 1 Mandatory reports of the speaker submitted to Council	OP EX	OP EX	OPE X	None	None	None	Mandatory reports

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		il and Administrative structures																	
SEMS D-29	Good Governance and Public Participation	To engage in Programs that foster participation, interaction and	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	Target not revised	12 management and Executive Management meetings coordinated	Target not revised	Achieved 13 management and Executive Management meetings coordinated	OP EX	OP EX	OPE X	None	None	None	Correspondence /Minutes/Attendance Registers

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		partnership																	
SEMSD-30	Good Governance and Public Participation	To provide strategic and administrative support to Council	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	Achieved 13 Site Visits coordinated	23000	38000	0	None	None	Budget increased to cover site visits costs	Correspondence /Attendance Registers/Programmes/Site Visit Report

Business Unit		Strategic Executive Management Services –Vote 1																	
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																	
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																	
Key Strategic Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		il and Administrative structures																	
SEMS D-31	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	06 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	2 Public Hearings/Oversight Programmes Coordinated	Target not revised	Achieved 2 Public Hearings/Oversight Programmes Coordinated	300000	Budget not revised	23773	None	None	None	Correspondence /Attendance Registers/Reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
SEMSD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive	Ethics programmes	Coordination of Ethics programmes	CDM	Number of Ethics Committee working sessions coordinated.	New indicator	1 Ethics Committee working session coordinated	Target not revised	1 Ethics Committee working session coordinated	Target not revised	Achieved 1 Ethics Committee working session coordinated	50000	Budget not revised	0	None	None	None	Correspondence /programmes/ Attendance registers

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		nsive to the needs of the community																	
SEMS D-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo	4 Council Outreach/Imbizo coordinated	4 Council Outreaches/imbizo coordinated	Target not revised	1 Council Outreaches/imbizo coordinated	Target not revised	Achieved 1 Council Outreaches/imbizo coordinated	420000	520000	420000	None	None	Budget increased to cover 3 rd and 4 th quarter costs	Correspondence /Attendance Registers/Programmes/Reports

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
SEMS D-34	Spatial Rationale	To engage in Programmes that foster participation, interaction	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	85000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Programmes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
SEMS D-35	Good Governance and Public Participation	To engage in Programs that foster participation, interaction	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	85000	Budget not revised	85000	None	None	None	Correspondence /Attendance Registers/Programmes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
SEMS D-36	Good Governance and Public Participation	To engage in Programs that foster participation, interaction	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	New indicator	1 Ward Committee Capacity Building Programme coordinated	Target not revised	No target for Quarter	Target not revised	Not Applicable	450000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Programmes

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
SEMS D-37	Good Governance and Public Participation	To engage in Programs that foster participation, intera	State of the District Addresses	Coordination of State of the District Address	CDM	Number of State of the District Addresses coordinated	1 State of the District Address coordinated	1 State of the District Addresses coordinated	Target not revised	Preparation of process	Target not revised	Achieved Preparation process completed	500000	Budget not revised	0	None	None	None	Correspondence /Programmes/ Attendance Registers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		tion and partnership																	
SEMS D-38	Good Governance and Public Participation	To engage in Programs that foster participation, intera	Mayoral outreach programme	Coordination Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4	4	Target not revised	1	Target not revised	Achieved1	58000	785000	480946.86	None	None	Budget increased to cover 3 rd and 4 th quart	Correspondence /Programmes/ Attendance Registers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		tion and partnership																Costs	
SEMS D-39	Basic Services	To engage in programmes that foster participation, interaction	Back to School Campaign	Coordination of the Back to school campaign	CD M	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	Target not revised	1 back to school campaign coordinated	Target not revised	Achieved 15 back to school campaign coordinated	185000	Budget not revised	0	None	None	None	Correspondence /Programmes/ invitations

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		and partnership																	
INF R-14	Basic Services	To provide sustainable basic services and infrastructure	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, etc.	CDM	Percentage of approved water and sanitation infrastructure projects facilitated	100 percent of approved water and sanitation infrastructure project	100 percent of approved water and sanitation infrastructure projects	Target not revised but moved from Infrastructure to	100 percent of approved water and sanitation infrastructure projects	Target not revised but moved from Infrastructure to	Achieved 100 percent of approved water and sanitation infrastructure	OP EX	OP EX	OPE X	None	None	None	Project scope agreement Means of verification changed from project scope to reports

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		development		site hand overs, conflict management and resolution		ed for planning and implementation	s facilitated for planning and implementation	facilitated for planning and implementation	SEM S	facilitated for planning and implementation	SEM S	projects facilitated for planning and implementation							
INF R-15	Local Development	To provide sustainable basic services and infrastructure	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and	CD M	Number of job opportunities created in the implementation of water and	678 job opportunities created in the implementation of water	678 job opportunities created in the implementation of water and sanitati	750 job opportunities created in the implementation	270 job opportunities created in the implementation of water and sanitati	41 job opportunities created in the implementation	Achieved 53 job opportunities created in the implementation of water	OP EX	OP EX	OPE X	None	None	The bulk of the jobs have been covered by the multi-year	Job creation report

Business Unit				Strategic Executive Management Services –Vote 1															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
		development		sanitation projects using EPWP guidelines		sanitation projects	and sanitation projects	on projects	of water and sanitation projects	on projects	of water and sanitation projects	and sanitation projects						projects in the 1st and 2nd Quarters	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result	100 percent of compliance to the SCM regulations that result in	Target not revised	100 percent of compliance to the SCM regulations that result in	Target not revised	Achieved 100 percent of compliance to the SCM regulations that	OP EX	OP EX	OPE X	None	None	None	Zero irregular expenditure/Payment Vouchers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual budget	Expenditure	Challenges	Corrective measure	Reasons for review/ variance	Means of verification
						irregular expenditure	in R nil irregular expenditure	R nil irregular expenditure		R nil irregular expenditure		result in R nil irregular expenditure							

2.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ariance	Means of verification
INFR-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	Target not revised	100 percent of requested Tools Procured .	Target not revised	Achieved 100 percent of requested Tools Procured.	200 000	Budget not revised	199 579	None	None	None	Letter to request tools/Delivery Note
INFR-02	Basic Services	To provide sustainable basic water services	Procurement of boreholeDiesel Engines	Procurement of diesel engines	CDM	Number of Diesel engines procured	100 percent Diesel Engine Procured.	100 percent of Diesel Engine Procured when required.	2 Diesel Engines procured	100 percent of requested diesel engines procured as and when required	1 Diesel Engines procured	Not Achieved 0 Diesel Engines procured	1 000 000	Budget not revised	0	Delays in securing a service provider	Diesel engines to be procured in the 4 th	Target revised from percentage to numbers	Letter to request tools/Delivery Note

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
																	quarter		
INFR-03	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs and Maintenance (term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95 percent of water schemes	80 percent of reported breakdown attended through the services of maintenance term contractors	Target not revised	80 percent of reported breakdown attended through the services of maintenance term contractors quarterly	Target not revised	Achieved 100 percent of reported breakdown attended through the services of maintenance term contractors	31 841 000	49 232 000	36 873 840.49	None	None	None	Breakdown Status Report/Register

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
												quarterly								
INFR-04	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	90 percent of requested O & M Material procured.	70 percent of requested O & M Material procured.	Target not revised	70 percent of requested O & M Material procured	Target not revised	Achieved 100 percent of requested O & M Material procured	5 000 000	Budget not revised	4 439 885.38	None	None	None	Letter to request O & M Material /Delivery Notes	

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments / equipment procured.	95 percent of all required water quality laboratory instruments / equipment procured	95 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	95 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	Achieved 100 percent of all required water quality laboratory instruments/ equipment procured.	700 000	723 000	149 000	None	None	None	Approved TOR Appointment of Service provider Progress reports
INFR-06	Basic Services	To provide sustainable basic	Implementation of water	Implementation of water safety & security	CDM	Percentage of intervention	30 percent of	20 percent of	4 reservoirs cleared	15 percent of intervention on of	4 reservoirs cleared	Not Achieved 4 reservoirs	525 000	594 000	None	The target was not	The target will be	Target revised from	Water safety plans report

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		services and infrastructure development	safety and security plans	Plans recommendations		s on the Water Safety & Security Plans recommendations completed	intervention of water safety plans recommendations completed	intervention of water safety plans recommendations completed	and 20 ladders replaced	water safety plans recommendations completed	and 20 ladders replaced	cleaned and 17 ladders replaced				aligned to the existing infrastructure. There is only 17 reservoirs and not 20	corrected in the new financial year	percentage to numbers	
INFR-07	Basic Services	To provide sustainable basic	Water Quality monitoring	Collection of water and wastewater	CDM (all LM's)	Number of chemicals and	800 chemicals and 1	600 chemicals and 800 microbiol	Target not revised	200 chemicals and 200 microbiol	Target not revised	Achieved 155 chemicals and 222	400 000	401 000	213 523.93	None	None	None	Sample reception log sheets

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		services and infrastructure development	and sampling	er samples throughout the district		microbiological samples collected	000 microbiological samples collected	ogical samples collected		ogical samples collected		microbiological samples collected							
INFR-08	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	Target not revised	1250 Kg of disinfection chemicals procured	Target not revised	Achieved 1250 Kg of disinfection chemicals procured	210 000	233 000	218 388	None	None	None	Approved terms TOR Appointment letter Delivery note and Invoice
INFR-09	Basic Services	To provide sustainable basic	Procurement of Water and	Procurement of consumable reagents	CDM/University of	Percentage of all requested	100 percent of all requested	100 percent of all requested water	Target not revised	75 percent of all requested	Target not revised	Achieved 80 percent of all requested	350 000	500 000	425 70 5.0 0	None	None	None	Letter to request consumables/

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
		services and infrastructure development	Wastewater consumables.	to enable functioning of the Laboratory	Limpopo	water and wastewater consumables procured	sted water and wastewater consumables procured	and wastewater consumables procured		consumables procured		ed consumables procured								Delivery note Invoice
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	Target not revised	3 Water Supply & 2 Wastewater Systems Assessed	Target not revised	Achieved 3 Water Supply & 2 Wastewater Systems Assessed	365 000	245 000	245 000	None	None	None	Approved TOR Appointment letter Assessment reports	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
INFR-11	Spatial Rationale	To provide sustainable basic services and infrastructure development	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	Achieved 100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000	450 000	213 980.00	None	None	None	SANAS, NLA and SABS reports
INFR-12	Basic Services	To provide sustainable	Implementation of	Implementation of Wastewater Risk	CDM (LM's)	Percentage of compl	30 percent compl	50 percent completed on	Target not	30 percent completed on	Target not	Achieved 30 percent complet	300 000	260 000	213 177	None	None	None	Green Drop intervention report

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		basic services and infrastructure development	Waste Water Risk Abatement Plans	Assessment outcomes		ation on Green Drop Interventions	eted on Green Drop Interventions	Green Drop Interventions	revised	Green Drop Interventions	revised	ed on Green Drop Interventions							
INFR-13	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100 percent of waste water treatment	100 percent of waste water treatment works operated	Target not revised	100 percent of waste water treatment works operated	Target not revised	Achieved 100 percent of waste water treatment works operated	2 200 000	3 443 000	3 204 989 .00	None	None	None	Waste water treatment works reports

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
INFR-16	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	85 percent	90 percent MIG Expenditure	Target not revised	50 percent MIG Expenditure	Target not revised	Achieved 72.04 percent MIG Expenditure	244 296 000	225 862 000	162 700 941	None	None	Erroneous capturing of original amount	Expenditure on MIG Report

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
INFR-17	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 household with sanitation access	515 household with sanitation access	410 household with sanitation access	250 household with sanitation access	150 household with sanitation access	Achieved 150 household with sanitation access	4 386 000	8 386 000	1 678 065 .00	None	None	Targets adjusted according to the approved business plans	Completion Certificate /Progress reports
INFR-18	Basic Services	To provide 100 percent of population	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation	862 household with sanitation	515 household with sanitation access	466 household with sanitation	250 household with sanitation access	166 household with sanitation	Achieved 173 household with sanitation	5 797 000	Budget not revised	1 389 753 .00	None	None	Targets adjusted according	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
		on access to basic sanitation by 2030				tion access	access		tation access		tation access	on access						to the approved business plans		
INFR-19	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Mole mole Sanitation	Molemole Sanitation	Mole mole	Number of household with sanitation access	515 household with sanitation access	515 household with sanitation access	410 household with sanitation access	250 household with sanitation access	150 household with sanitation access	Achieved 157 household with sanitation access	5 797 000	Budget not revised	1 178 935 .00	None	None	Targets adjusted according to the approved business plans	Completion Certificate /Progress report	
INFR-20	Basic Services	To provide 100 percent of	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with	New indicator	515 household with sanitation access	466 household with	250 household with sanitation access	166 household with	Achieved 170 household with	5 797 000	Budget not revised	1 853 000 .00	None	None	Targets adjusted accor	Completion Certificate	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		population access to basic sanitation by 2030				sanitation access			sanitation access		sanitation access	sanitation access						ding to the approved business plans	/Progress report
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	10 technical reports developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	15 000 000	14 638 000	14 348 965	None	None	None	Technical reports

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		on by 2030																	
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage of Implementation of Municipal Water Infrastructure Grant (MWSIG) project as per Business Plan	100 percent of WSIG Programme implemented	100 percent Implementation of WSIG as per business plan	Target not revised	50 percent Implementation of WSIG as per business plan.	Target not revised	Achieved 79 percent Implementation of WSIG as per business plan.	63 440 000	59 440 000	47 334 172.00	None	None	None	WSIG reports

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Burgersdorp / Motlana/ The Grange (Glen Irness Phase 5) Water Supply	Construction of Water supply project	Bloubaai Ward 13	Percentage of construction of water supply project Number of household with water access	25 percent construction completed, 0 households with water access	100 percent construction of water supply project 687 households with water access	Target not revised	80 percent construction completed, 0 households with water access	Target not revised	Achieved 90 percent construction completed, 0 households with water access	5 827 000	8 013 000	4 526 575 .00	None	None	None	Completion Certificate /Progress report
INFR-24	Basic Services	To provide affordable, clean and	Langlaagte (Ramutla)	Construction of Water supply project	Bloubaai Ward 5	Percentage of construction of	25 percent construction	100 percent construction of water	Target not revised	70 percent construction completed,	Target not revised	Achieved 100 percent construction	2 787 000	4 299 000	2 951 542	None	None	None	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
		potable water according to 100 percent of the population by 2030	Vergelegen			water supply project Number of household with water access	completed, 0 household benefiting	supply project. 415 households with water access		0 household with water access		completed, 0 households with water access								
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100	Lethaleng, Puraspan (Gama Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	Percentage construction of water supply project	25 percent construction of water supply project.	100 percent construction of water supply project. 2320 households with	Target not revised	85 percent construction completed, 0 households with water access	Target not revised	Achieved 85 percent construction completed, 0 households with	7 552 000	7 523 000	5 481 373	None	None	None	Completion Certificate /Progress report	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		percent of the population by 2030				Number of household with water access	0	water access				water access							
INFR-26	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage of construction of water supply project Number of household with	15 percent construction of water supply project. 0 household with	100 percent construction of water supply project. 2445 households with water access	Target not revised	50 percent construction completed, 0 households with water access	Target not revised	Achieved 93 percent construction completed, 0 households with water access	41 325 000	33 134 000	14 227 043	None	None	None	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
						with water access	water access												
INFR-27	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootpan, Sias, London, Ramaswana Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning of water supply project	None	None	80 % planning of water supply project	None	40 % planning of water supply project	Achieved 50% planning of water supply project	0	4 348 000	0	None	None	Project approved by DWS for MIG funding	Design report and project drawings
INFR-31	Basic Services	To provide affordable, clean	Ga Kibi (Royston, Donk	Planning and construction of Water	Blouberg Ward 13	Percentage planning of water	None	None	80 % planning of	None	40 % planning of	Achieved 40% planning of water	0	2 609 000	0	None	None	Project approved by	Design report and project drawings

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		and potable water according to 100 percent of the population by 2030	erhoe k, Voorhout(Ramotsho)) Water Supply	supply project		supply project			water supply project		water supply project	supply project						DWS for MIG funding	
INFR-37	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Groot hoek (Lebokomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project Number of	15 percent construction of water supply project	45 percent construction of water supply project 0 households with water	Target not revised	35 percent construction completed, 0 households with water access	Target not revised	Achieved 45 percent construction completed, 0 households with water access	43 478 000	31 425 000	12 508 055	None	None	None	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		on by 2030				house hold with water access													
INFR-38	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groot hoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage of construction of water supply project Number of household with water	30 percent construction of water supply project.	100 percent construction of water supply project. 378 households with water access.	Target not revised	80 percent construction completed, 0 households with water access	Target not revised	Achieved 95 percent construction completed, 0 households with water access	6 087 000	5 171 000	4 424 000	None	None	None	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
						access													
INFR-40	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Bolatlane, Phalokwane, Makurung and Dithabane) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 21 & 23	Percentage of construction of water supply project Number of household with water access	20 percent construction of water supply project 0 households with water access	40 percent construction of water supply project 1342 households with water access	Target not revised	30 percent construction completed, 0 households with water access	Target not revised	Achieved 45 percent construction completed, 0 households with water access	36 048 000	52 174 000	19 602 240	None	None	None	Completion Certificate /Progress report

Business Unit							Infrastructure Department -Vote 2													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
INFR-41	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele RWS (Maijane, Sefalao)	Planning and construction of Water supply project	Lepell Nkumpi Ward 19 & 24	Percentage planning of water supply project	None	None	80 % planning of water supply project	None	40 % planning of water supply project	Achieved 45% planning of water supply project	0	6 295 000	0	None	None	Project approved by DWS for MIG funding	Design report and project drawings	
INFR-42	Basic Services	To provide affordable	Mphahlele RWS	Planning and construction	Lepell Nkumpi	Percentage planning	None	None	80 % plan	None	40 % plan	Achieved 45% plannin	0	0	0	None	None	Project appro	Design report and	

Business Unit							Infrastructure Department -Vote 2													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification	
		ble, clean and potable water according to 100 percent of the population by 2030	(Makaepea, Sedi mothole, Moshate)	on of Water supply project	Ward 19 & 23	ng of water supply project			ning of water supply project		ning of water supply project	g of water supply project						ved by DWS for MIG funding	project drawings	
INFR-45	Basic Services	To provide affordable, clean and potable water according to 100 percent	Sephala, Moko pu, Thok a, Makwetja RWS	Construction of Water supply project	Mole mole Ward 3&4	Percentage construction of water supply project	25 percent construction of water supply project	70 percent construction of water supply project 0 households with water access	Target not revised	45 percent construction completed, 0 households with water access	Target not revised	Achieved 72.5 percent construction completed, 0 households with	26 087 000	17 391 000	11 816 047	None	None	None	Completion Certificate /Progress report	

Business Unit						Infrastructure Department -Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/variance	Means of verification
		of the population by 2030				Number of household with water access	0 household with water access					water access							
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OP EX	None	None	None	Zero irregular expenditure/Payment Vouchers

2.3 Corporate Services –Vote 3

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	CDM	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2019	100 percent of all cases defended and/or instituted	100 percent of the quarterly case s defended and instituted by end	100 percent of all case s defended and/or instituted	Achieved 100 percent of all cases defended and/or instituted	2 358 000	2 508 000	1 068 111.38	None	None	Target wrongly captured	Litigation Management Report/ Register

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/w/ variance	Means of verification
										of each quarter									
CPSD-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by	100 percent of requested legal advices and/or support provided	100 percent of the quarterly requested legal advices and support provided	100 percent of requested legal advices and/or support provided	Achieved 100 percent of requested legal advices and/or support provided	OPEX	OP EX	OPEX	None	None	Target wrongly captured	Advisory Services Report/ Register

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
								June 2019		ded by end of each quarter										
CPSD-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of the quarterly requested Contracts developed	100 percent of requested Contracts developed or edited and signed	Achieved 100 percent of requested Contracts developed or edited	OPEX	OP EX	OPEX	None	None	Target wrongly captured	Contract Register Report/ Register	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
								signed		or edited and signed by end of each quarter	signed	and signed								
CPSD-04	Spatial Rationale	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or	100 percent of requested By-Laws developed	100 percent of requested By-Laws developed or	100 percent of the quarterly requested By-	100 percent of requested By-Laws developed	Not Applicable 0 percent of requested By-Laws developed	200 000	50 000	0	None	None	Target wrongly captured	By-law development or review Report	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
							reviewed	or reviewed by June 2019	reviewed	Laws developed or reviewed by end of each quarter	or reviewed	ped or reviewed by end of each quarter (No requests were received)								

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/w/ variance	Means of verification
CPSD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of filling of all funded vacancies	90 percent	90 percent filling of all funded vacancies	Target not revised	90 percent filling of all funded vacancies	Target not revised	Not Achieved 85 percent of all funded vacancies	569 000	Budget not revised	39 634 .75	Positions advertised and not filled	Fast track the selection process	None	Report on filling of funded vacant positions

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		relations																	
CPSD-06	Good Governance and Public Participation	To effectively and efficiently recruit and retain competent Human Capital and sound	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	Target not revised	1 Performance Management support sessions conducted	Target not revised	Achieved 1 Performance Management support sessions conducted	OPEX	OP EX	OPEX	None	None	None	Attendance registers

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/w/ variance	Means of verification	
		labour relations																		
CPSD-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	2 Performance reviews conducted	1 Performance reviews conducted	Target not revised	Achieved 2 Performance reviews conducted	5 936 000	Budget not revised	0	None	None	Performance reviews to be conducted twice a year i.e Mid-year and	Performance review Report	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		sound labour relation																Annual		
CPSD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	Target not revised	50 employees underwent medical surveillance	Target not revised	Not Achieved 47 employees underwent medical surveillance	OPEX	OP EX	OPEX	Employees failed to avail the services even after	Arrangements has been made for additional	None	Attendance Register	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		Capital and sound labour relation														r reminders and extension by three days	consultation days during the week of 1-4 April 2019		
CPSD-09	Municipal Trans	To effectively	Hazard Identification	Conduct HIRA	CDM	Number of HIRA activities	2 Hira activities	2 Hira activities	Target not revised	1 sites with	Target not	Achieved 1 sites	OPEX	OP EX	OPEX	None	None	None	HIRA Report

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	formation and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour relation	and Risk Assessment			conducted	conducted	ies conducted		Hira conducted	revised	with Hira conducted							

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/w/ variance	Means of verification
CPSD-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted.	2 OHS capacity building activities conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	247 000	297 000	169 639.01	None	None	None	Attendance Register

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		relation																	
CPSD-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of provision of personnel protective equipment to qualifying employees	100 percent provision of personnel protective equipment to qualifying employees	100 percent provision of personnel protective equipment to qualifying employees	Target not revised	100 percent provision of personnel protective equipment to qualifying employees	Target not revised	Achieved 100 percent provision of personnel protective equipment to qualifying	2 150 000	2 650 000	1 891 178.98	None	None	None	Personnel protective Clothing report/ Invoice

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		labour relation						oyees.		oyees.		employees								
CPSD-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	Target not revised	100 percent implementation of employee wellness interventions	Target not revised	Achieved 100 percent implementation of employee wellness interventions	1 800 000	Budget not revised	1 281 968.22	None	None	None	Employee wellness interventions Report/ Register	

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		al and sound labour relation																	
CPSD-13	Basic Services	To effectively and efficiently recruit and retain competent	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OP EX	OPEX	None	None	None	Sports activities Report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		Human Capital and sound labour relation																	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Target not revised	100 percent of referred cases attended to within the required time frame	Target not revised	Achieved 100 percent of referred cases attended to within the required time frame	360 000	710 000	356 292.33	None	None	None	Employee (Labour) Relations Report

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/wariance	Means of verification	
		relations																		
CPSD-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	0	Budget revised	0	None	None	None	Attendance Register	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		labour relations																		
CPSD-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to	1 Workplace skills plan and Annual Training report (WSP and	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	WSP document	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		sound labour relations					LGSE TA by April 2017	ATR submitted to LGS ETA by April 2018												
CPSD-17	Municipal Transformation and Organizational Devel	To effectively and efficiently recruit and retain comp	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	100 percent of the training budget spent on training	100 percent of the training budget spent on training	90 percent of the training budget spent on training	100 percent of the quarterly training budget	70 percent of the training budget spent on training	Achieved 80 percent of the training budget spent on training	1 250 000	Budget not revised	1 000 558.33	None	None	The target is not realistic. It is not possible to spend 100%	Expenditure Report/Training Report	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	opment	ent Human Capital and sound labour relations					g of employees	training of employees	employees	spent on training of employees	training of employee							of the total Budget	
CPSD-18	Financial Viability	To effectively and efficiently recruit and retain	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors and	New indicator	100 percent of the training budget spent	90 percent of the training budget spent on training of	100 percent of the quarterly training budget	70 percent of the training budget spent	Not Achieved 61 percent of the training budget spent	1 500 000	Budget not revised	915 183.37	Outstanding invoices not yet proc	Finalize payment of the outstanding	The target is not realistic. It is not possible to spend	Expenditure Report/training report

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		competent Human Capital and sound labour relations				traditional leaders		on training of councillors and traditional leaders	Counsellors and traditional leaders	spent on training of councillors and traditional leaders	on training of Counsellors and traditional leaders					essed	invoices	100% of the total Budget		
CPSD-19	Municipal Transformation and Orga	To effectively and efficiently recruit	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with	100 percent of eligible employees award	100 percent of eligible employee	Target not revised	100 percent of eligible employee	100 percent of eligible employee	Achieved 100 percent of eligible employ	1 000 000	Budget not revised	485 634.96	None	None	Bursaries are awarded in the 3 rd	Bursary fund Report	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	Organizational Development	to retain competent Human Capital and sound labour relations				Bursaries in line with available budget	awarded with bursaries in line with available budget	awarded with bursaries in line with available budget		awarded with bursaries in line with available budget for the quarter	awarded with bursaries in line with available budget for the quarter	awarded with bursaries in line with available budget for the quarter						quarter	
CPSD-20	Financial	To effectively	Bursary fund	Awarding of bursary	CDM	Percentage of eligible	100 percent of	100 percent of	Target not revised	Consultations	100 percent of	Not Achieved	1 000 000	200 000		Appointmen	Finalize verif	Bursaries are	Bursary fund Report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	Viability	and efficiently recruit and retain competent Human Capital and sound labour relation	external	to external people		people awarded with bursaries in line with available budget	eligible people awarded with bursaries in line with available budget	eligible people awarded with bursaries in line with available budget		and appointment of eligible people who qualifies for bursary	eligible people awarded with bursaries in line with available budget	100 percent of eligible people not awarded with bursaries in line with available budget				pending verification of information for applicants	ication for appointment	awarded in the 3 rd quarter	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential	1 program put in place to capacitate young people in the district (learnerships, internships, intern	Target not revised	1 program put in place to capacitate young people in the district (learnerships, intern	Target not revised	Achieved 1 program put in place to capacitate young people in the district (learnerships, internships or experiential	OPEX	OP EX	OPEX	None	None	None	Attendance register/Programmes/Contracts

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		relations					training)	ships or experiential training)		ships or experiential training)		training)							
CPSD-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Job Evaluation	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	Target not revised	Submission for review to Council	No target for the quarter	Not Applicable	50 000	150 000	0	None	None	SALGA process taking longer than anticipated Submission to	Proof of report submitted to SALGBC report on job evaluation

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		n Capital and sound labour relations																Council will be done only after evaluation in the fourth quarter		
CPSD-23	Municipal Transformation and	To effectively and efficiently	Employment Equity report	Submission of the employment Equity report to	CDM	Number of employment equity report	1 employment equity report submitted	1 employment equity	1 employment equity report submitted	1 employment equity	1 employment equity	Achieved 1 employment equity report	OPEX	OP EX	OPEX	None	None	Correction of the reporting period	Employment Equity Report	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	Organizational Development	recruit and retain competent Human Capital and sound labour relations		Department of Labour		submitted to DoL	ed to DoL by January 2018	report submitted to DoL by December 2018	ed to DoL by January 2019	report submitted to DoL by December 2018	report submitted to DoL by January 2019	submitted to DoL by January 2019						dis not December but January	
CPSD-24	Municipal Transformation	To effectively and efficiently	Employment Equity Plan	Implementation of employment	CDM	Percentage of filled positions occupied	97 percent of filled positions	97 percent of filled positions	95 percent of filled positions	97 percent of filled positions	95 percent of filled positions	Achieved 95 percent of filled	OPEX	OP EX	OPEX	None	None	Target wrongly	Employment Equity Plan Report

Business Unit						Corporate Services –Vote 3														
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
	and Organizational Development	ntly recruit and retain competent Human Capital and sound labour relations		equity plan		by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employ	ns occupied by employees from Employment Equity target groups employed in the four highest positions	ons occupied by employees from Employment Equity target groups employed in the	ns occupied by employees from Employment Equity target groups employed	ons occupied by employees from Employment Equity target groups employed	ons occupied by employees from Employment Equity target groups employed	positions occupied by employees from Employment Equity target groups employed							captured	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
						ment Equity Act		four highest positions		in the four highest positions									
CPSD-25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Leave Management	Management of leave	CDM	Percentage capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	Target not revised	100 percent capturing of approved leave in the system	Target not revised	Achieved 100 percent capturing of approved leave in the system	OPEX	OP EX	OPEX	None	None	None	Leave Report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		Capital and sound labour relations																	
CPSD-26	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Implementation of Community shared network	Community hotspot for information access	All CDM offices	Number of sites with community shared network implemented and maintained by	New Indicator	2 sites with community shared network maintained	Target not revised	No target for the quarter	Target not revised	Not Applicable	280 000	230 000	23 101.30	None	None	None	Maintenance network Report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		Municipality				June 2021													
CPSD-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of server room monitoring system	Power failure temperature control, ups batter monitoring	CDM	Number of server room monitoring system implemented	New indicator	1 server room monitoring system implemented by June 2019	Target not revised	Service provider appointed	Target not revised	Achieved Service provider appointed	380 000	Budget not revised	0	None	None	None	File server information report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and distributed	New indicator	40 computer hardware equipment, software and networks procured and distributed	Target not revised	40 computer hardware equipment, software and networks procured and distributed	No target for the quarter	Not Applicable	1 220 000	1 221 000	155 024.00	None	None	Project re-advertised due to poor performance of the service provider	Delivery note/ Invoice/Correspondence

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of cameras	Procurement of cameras for PMUs	PMU offices	Number of cameras procured	New Indicator	5 cameras procured	Target not revised	5 cameras procured	Target not revised	Achieved 5 cameras procured	100 000	Budget not revised	85 000	None	None	None	Proof of payment /Report/ Invoice
CPSD-31	Municipal Transformation	To provide effective	Maintenance of IT systems and	SAP, Teammate, Antivirus	CDM	Percentage of systems maintain	100 percent	100 percent maintain	Target not revised	100 percent maintain	Target not revised	Achieved 100 percent	5 160 000	4 920 000	2 758 785.32	None	None	None	maintenance of ICT systems and

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	and Organizational Development	and efficient ICT services within the Municipality	licences	EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)		ed and licenced	of ICT systems and licencing	ce of ICT systems and licencing		ce of ICT systems and licencing		maintenace of ICT systems and licencing							licencing report
CPSD-32	Municipal Transformation and Organizational	To provide effective and efficient ICT	Maintenance of computer equipment	Computers, switches, Cameras, Access control	All CDM offices	Percentage of computer equipment maintained	100 percent of computer equipment	100 percent of computer equipment	Target not revised	100 percent of computer equipment	Target not revised	Achieved 100 percent of computer equip	313 000	713 000	350 494.00	None	None	None	Computer Equipment maintenance report

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
	onal Development	services within the Municipality					maintained	maintained		maintained		ment maintained								
CPSD-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Financial System Upgrade, enhancement and Maintenance	Phoenix support	CDM	Percentage upgrade, enhancement, maintenance and support of Phoenix system	New Indicator	100 percent upgrade, enhancement, maintenance and supp	Target not revised	100 percent upgrade, enhancement, maintenance and supp	Target not revised	Achieved 100 percent upgrade, enhancement, maintenance and	2 750 000	8 901 000	1 183 775.76	None	None	None	Phoenix support report	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		Municipality						ort of Phoenix system		ort of Phoenix system		support of Phoenix system								
CPSD-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Access Control	Access Control System at the remote office	CDM	Number of offices installed with access control	1 CDM offices installed with access control	2 CDM offices installed with access control	Target not revised	No target for the quarter	Target not revised	Not Applicable	150 000	998 000	520 977.51	None	None	None	Access Control System Report/ Proof of payment/ Invoice	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		Municipality																	
CPSD-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Percentage of air conditioner replaced	10 air-conditioners procured	10 air-conditioners procured	100% replacement of air-conditioners	10 air-conditioners procured	100% replacement of air-conditioners	Achieved 100% replacement of air-conditioners	200 000	367 000	0	None	None	All offices are installed with air-conditioners and replacement will only be done	air-conditioners/delivery note/ Proof of payment

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
																		on obsolete ones or during re-partitioning	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-38	Basic Services	To provide auxiliary support services to all departments	Construction of Blouberg water offices	Planning and Construction of Blouberg offices	CDM	Number of Blouberg water offices constructed	1 Blouberg water offices constructed	1 Blouberg water office constructed	Service provider appointed and SLA signed.	Construction of Blouberg water offices	TOR developed and approved for contractor	Not Achieved TOR not developed and approved for contractor	2 000 000	8 235 000	0	ER F/st and issue remain unresolved as Public works is claiming	Blouberg Local Municipality to identify and allocate alternative land for	Awaiting finalization of negotiations with National department of Public works	Construction Progress report/ Completion Certificate

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
																ownersh ip of the stand	building of offic es		
CPSD-40	Municipal Trans	To provide	Refurbishment of	Refurbishment of Motumo	Botlokwa	Number trading post	New Indicator	1 trading	Target not revised	1 trading	TOR developed	Achieved TOR	1 000 000	Budget	0	None	None	Project scope	Report on

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
	formation and Organizational Development	auxiliary support services to all departments	Motumo Trading Post	Trading Post		refurbished		post refurbished		post refurbished	and approved	developed		not revised				changed	refurbishment
CPSD-41	Municipal Transformation and Organizational	To provide auxiliary support services to	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle	Target not revised	100 percent compliance with vehicle	Target not revised	Achieved 100 percent compliance with vehicle	5 000 000	6 600 000		None	None	None	Vehicle Compliance report/maintenance plan report

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/w/ variance	Means of verification
	Development	all departments						maintenance		maintenance		maintenance							
CPSD-42	Basic Services	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	3 Vehicles purchased	3 Vehicles purchased	Service provider appointed and SLA signed.	3 Vehicles purchased	TOR developed and approved	Achieved TOR developed and approved	2 600 000	7 458 000	0	None	None	Amendment in specification	Report and proof of payment

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
CPSD-43	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fleet	Refurbishment of Fleet	CDM	Percentage of fleet refurbished	New Indicator	100 percent of fleet refurbished	Service provider appointed and SLA signed.	100 percent of fleet refurbished for the quarter	TOR developed and approved	Achieved TOR developed and approved	3 050 000	1 050 000	0	None	None	Amendment in specification	Fleet refurbishment Report/Refurbishment plan/Request Register	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
CPSD-44	Basic Services	To provide auxiliary support services to all departments	Water vehicles	Purchasing of trucks and bakkies	CDM	Number of vehicles purchased	2 Water tankers purchased by June 2019	3 half trucks purchased	Service provider appointed and SLA signed.	3 half trucks purchased	TOR developed and approved	Achieved TOR developed and approved	3 000 000	3 750 000	0	None	None	Target is revised to align to the ToR	Report and proof of payment
CPSD-45	Basic Services	To provide auxiliary	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations installed	2 fire stations paved	Service provider appointed	2 fire stations paved	TOR developed and	Achieved TOR developed	200 000	419 000	0	None	None	Non-responsive bids led to	Progress report on installed with paving/

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		support services to all departments					d with paving		ed and SLA signed.		approved	and approved						Bid re-adverts	Proof of payment
CPSD-46	Basic Services	To provide auxiliary support services	Purchasing of steel containers	Purchasing of steel containers	CDM fire stations	Number of steel container purchased	New Indicators	3 steel container purchased	Service provider appointed and SLA signed.	3 steel container purchased	TOR developed and approved	Achieved TOR developed and approved	850 000	Budget not revised	0	None	None	Non-responsive bids led to Bid re-	Progress report on purchased container /invoice

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		es to all departments																adverts	
CPSD-47	Basic Services	To provide auxiliary support services to all depar	Installation of fire bay doors	Installation of fire bay doors	CDM	Number of fire bay installed	New Indicator	1 fire bay installed	Project discontinued	1 fire bay installed	Project discontinued	Project discontinued	400 000	0	Project discontinued	Project discontinued	Project discontinued	Project implemented by Community services	Progress report on fire bay doors installation

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
		ment s																	
CPSD-48	Basic Services	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	1 PAIA reports compiled and submitted to Human rights Commission	Target not revised	Achieved 1 PAIA reports compiled and submitted to Human rights Commission and Dept.	OPEX	OP EX	OPEX	None	None	None	PAIA reports

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Quarter 3 Targets	Revised Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
								mission and Dept. of Justice		mission and Dept. of Justice		of Justice								
CPSD-49	Basic Services	To provide auxiliary support services to	Records Management	Implementation of records management	CDM	Number of compliance reports submitted on file plan	4 compliance reports submitted on file	4 compliance reports submitted on	Target not revised	1 compliance reports submitted on	Target not revised	Achieved 1 compliance reports submitted on plan	OPEX	OP EX	OPEX	None	None	None	Record Management compliance report	

Business Unit							Corporate Services –Vote 3													
Outcome 9:							<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:							<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification	
		all departments						file plan		file plan										
CPSD-50	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle Nkumpi & Molemole	Number of external toilets and showers constructed	2 external toilets and showers constructed	2 external toilets and showers constructed	Service provider appointed and SLA signed.	2 external toilets and showers constructed	TOR developed and approved	Achieved TOR developed and approved	400 000	Budget not revised		None	None	Project was initially earmarked to be discontinued. Project is	Progress Report/Completion Certificate	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:						<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 													
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
																		to be fast tracked for implementation	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result	Target not revised	100 percent of compliance to the SCM regulations that result	Target not revised	Achieved 100 percent of compliance to the SCM regulations that	OPEX	OP EX	OPEX	None	None	None	Zero irregular expenditure/Payment Vouchers

Business Unit							Corporate Services –Vote 3												
Outcome 9:							<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Outputs 5:							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 												
Key Strategic Organizational Objectives:							<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for review/variance	Means of verification
							irregular expenditure	in R nil irregular expenditure		in R nil irregular expenditure		result in R nil irregular expenditure							

2.4 FINANCE DEPARTMENT VOTE- 4

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
FD-01	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	1 approved 2018/19 credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	Achieved 1 approved 2018/19 credible adjustment budget as per Municipal Finance Management Act (MFMA) by	OP EX	OPEX	OPEX	None	None	None	approved credible adjustment budget

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Annua l Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha llen 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 Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Targe t not revise d	1 draft credible annual budget tabled as per Municipal Finance Management 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

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Ann ual Budget	Expe nditu re	Cha llen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
						Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not revised	No target for the quarter	Target not revised	March	OP EX	OPEX	OPE X	None	None	None	credible annual budget adopted as per Municipal Finance Management Act
FD-02	Municipal Transformation and Organisations	To prepare a credible and realistic budget in	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted	4 quarterly financial statements submitted	4 quarterly financial statements	4 quarterly financial statements	1 quarterly financial statement	4 quarterly financial statements	Achieved 4 quarterly financial	OP EX	OPEX	OPE X	None	None	Period adjusted to align quarterly	quarterly financial statements

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Annua l Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha llen 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 submitte d to stakehol ders within 25 workin g days after the end of the quarter	ment submitt ed to the stake holders withi n 60 worki ng days after the end of the quart er	ents submitt ed to stakeho lders within 25 working days after the end of the quarter	ment submitt ed to the stake holders within 60 worki ng days after the end of the quart er	state ments submitt ed to stake holders within 60 worki ng 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 Unqualifi ed audit opinion	Target not revise d	No target for the quarter	Target not revise d	Not Appli cable	OP EX	OPEX	OPE X	Non e	None	None	Unquali fied audit opinion report

Business Unit					Finance –Vote 4															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 															
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate															
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 Ann ual Budget	Expe nditu re	Cha llen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion	
	Public Particip ation							(without material matters)												
						Number of annual financial statemen ts and performa nce reports submitted to the Auditor General by 31 st August	1 annual financial statemen t and performa nce reports submitted to the Auditor General by 31 st August	1 annual financia l statem ent and perform ance reports submit ted to the Auditor Genera l by 31 st 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 l 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	

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
						Treasury within 10 working days after tabling	within 10 working days after tabling	100%	100%										Treasury
						Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPEX	OPE X	None	None	None	Approved budget submitted to Treasury
						Number of budget return submitted to Treasury	1 set of budget return submitted to Treasury	1 set of budget return submitted to Treasury	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPEX	OPE X	None	None	None	Approved set of budget returns

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Ann ual Budget	Expe nditu re	Cha llen 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	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterl y MFMA budget return submitt ed to Treasur y within 30 working days	Targe t not revis ed	1 quarterl y MFMA budget return submitt ed within 30 working days to Treasur y	Targe t not revis ed	Achie ved 1 quart erly MFMA A budg et return submi tted within 30 worki ng days to Treas ury	OP EX	OPEX	OPE X	Non e	None	None	Approv ed MFMA budget returns
						Number of monthly budget statemen ts	12 monthly budget statemen ts	12 monthly budget statemen ts	Targe t not revis ed	3 monthl y budget statem ent	Targ et not revis ed	Achi eved 3 mont hly	OP EX	OPEX	OPE X	Non e	None	None	Approv ed budget statem ents

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Annu al Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha llen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
						ts submit ted to Treasury within 10 working days after month- end	submitted to Treasury within 10 working days after month- end	submit ted to Treasur y within 10 working days after month- end		ents submi tted within 10 workin g days after month- end to treasur y		budget state ment s subm itted withi n 10 worki ng days after mont h- end to treas ury							submit ted 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 l process	CDM	Number of monthly cash flow projecti ons, bank and investme	12 cash flow projecti ons bank and investme nt reconcilia	12 cash flow projecti ons bank and investm ent	Target not revise d	3 cash flow projecti ons, bank and investm ent	Target 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

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
	Development	MFMA timelines		es regarding cash flow management		nt reconciliations prepared	tions prepared	reconciliations prepared		reconciliations prepared		investment reconciliations prepared							reconciliations report
FD-04	Financial Viability	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	Target not revised	100 percent creditors reconciled and paid within 30 days	Target not revised	Achieved 100 percent creditors reconciled and paid within 30 days	OP EX	OPEX	OPE X	None	None	None	creditors reconciled report
FD-05	Municipal Transformation	To ensure effective and	Employee benefits	Accurate payment of	CDM	Number of payroll runs and reconciliations	12 payroll runs and reconciliations	12 payroll runs and	Target not revised	3 payroll runs and	Target not revised	Achieved 3 payroll runs	OP EX	OPEX	OPE X	None	None	None	payroll runs and reconcil

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
	and Organisational Development	effective payment of salaries and related costs		salaries and related costs monthly		tions performed	performed	reconciliations performed		reconciliations performed		and reconciliations performed							iations report
				Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	50 000	25 000	21 124.00	None	None	None	Employee cost benefit evaluation report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPEX	OPEX	None	None	None	municipal procurement plan

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Ann ual Budget	Expe nditu re	Cha llen 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 Management	CDM	Percentage of Supply	100 percent Supply Chain	100 percent Supply Chain	Target not revised	100 percent Supply Chain	Target not revised	Achieved 100 perce	OP EX	OPEX	OPE X	None	None	None	Supply Chain Management

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
		the need is considered, including the possibility of procuring goods, works or services from other institutions.		(SCM) requirements linked to the budget		Chain Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget		Management (SCM) requirements that are linked to the budget		nt Supply Chain Management (SCM) requirements that are linked to the budget							report linked to budget
FD-07	Financial Viability	To ensure that resources required to fulfil the needs	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations that result in	100 percent of compliance to the SCM regulations	Target not revised	100 percent of compliance to the SCM regulations	Target not revised	Achieved 100 percent of compliance to the SCM	OP EX	OPEX	OPEX	None	None	None	SCM compliance report

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Annual Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha llen 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 expenditure	R nil irregular expenditure	that result in R nil irregular expenditure		that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure							
	Basic Services			Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Target not revised	90 days taken to appoint service providers since advertising of goods and services	Target not revised	Achieved 90 days taken to appoint service providers since advertising	OP EX	OPEX	OPEX	None	None	None	Report on appoint service providers

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
												of goods and services							
FD-08	Spatial Rationale	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	1 asset verification performed	Target not revised	Achieved 1 asset verification performed	OP EX	OPEX				Asset verification is done once per annum in the 1st quarter	asset verification report
				Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	Not applicable	OP EX	OPEX				None	Inventory and one asset register report

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Target	Reviewed Quarter 3 Target	Quarter 3 progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for review/w/ variances	Means of verification
								updated											
FD-09	Basic Services		Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	Not applicable	3 000 000	Budget not revised	1 415 621	None	None	Unbundling of assets done once per annum in the 1 st quarter	Infrastructure assets unbundled report
FD-10	Financial Viability	To ensure revenue	Water revenue	Collect revenue billed	CDM	Percentage of	15 percent of water	20 percent of	Target not	13 percent of	Target not	Achieved 13	7 000 000	6 758 000	1 267 178.00	None	None	None	water collection from

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
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 Annua l Bud get	Review ed 2018/1 9 Annual Budget	Expe nditu re	Cha llen ges	Corre ctive meas ure	Reas on for revie w/ varia nces	Means of verifica tion
		of the municipality is collected	collection	and VAT due to municipality.		water collection from service charges billed	collection from service charges billed	water collection from service charges billed	revised	water collection from service charges billed	revised	percent of water collection from service charges billed							service charges billed report

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

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
DPE MS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CD M	Number of Rural Roads Asset Management Systems implemented and updated	100 percent of 1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	Target not revised	Progress report on Rural Roads Assets Management System implemented and updated i.e.	Target not revised	Achieved Progress report on Rural Roads Assets Management System implemented and	2 106 000	Budget not revised	1 127 866.92	None	None	None	Rural Roads Asset Management Systems report

Business Unit			Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> • Administrative and financial capability 																	
Key Strategic Organisational Objectives:			To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification	
		services					ated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assess			Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3, Extended visual condition asses		updated i.e. Traffic data round 3, bridge condition survey round 3, mapping of visual conditions round 3, Extended visual condi								

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																		
Key Strategic Organisational Objectives:		To enhance financial viability and management																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification	
							ment on surfaced & gravel road s- Round 2				smen t round 3.		tion asses smen t round 3							
DPE MS-02	Good Governance and public	To coordinate and	Monitoring of public transpo	Monitoring of public	Blo uberg, Lep	Number of Publ	8 public tran	16 public transport	Target not revised	4 public transport	Target not	Achieved 4 public	OPE X	OP EX	OP EX	Non e	Non e	Non e	Monitoring Reports	

Business Unit			Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 																	
Key Strategic Organisational Objectives:			To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification	
	participation	promote reliable, safe road network, efficient, accessible and affordable transport services	transport facilities	transport facilities	elle - Nkumpi, Molemole and Polokwane	ic Transport Facilities monitored i.e. Blouberg, Lepelle-Nkumpi, Molemole, Polokwane	spor facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)		facilities monitored in all the municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	revised	transport facilities monitored: Ga-Mothiba taxi rank in Polokwane, Mathibela Taxi rank in Lepelle-Nkumpi: Kroemhoek taxi								

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Target	Quarter 3 Targets	Revised Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
												rank in Blouberg, Morebeng Taxi rank in Molemole							
DPE MS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, access	Road safety awareness campaign	Conduct Road safety awareness campaigns to promote road safety in the district.	CDM	Number of road safety awareness campaigns coordinated	5 road safety awareness campaigns conducted	5 road safety awareness campaigns coordinated	Target not revised	2 road safety awareness campaigns coordinated	Target not revised	Achieved 2 road safety awareness campaigns coordinated in Febru	50 000	Budget not reviewed	18 000	None	None	None	Programmes/Attendances registered

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																		
Key Strategic Organisational Objectives:		To enhance financial viability and management																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification	
		sible and affordable transport services										ary 2019 – 2 Scholar patrol training commenced; 5 school debate strategies within the district								
DPE MS-04	Good Governance and public participation	To coordinate and promote	Transport Forum Engagement	Conduct Transport Forum Engagement	CD M	Number of Transport Forum	4 Transport Forum	4 Transport Forum engagement	Target not revised	1 Transport Forum engagement	Target not revised	Achieved 1 Transport Forum	OPEX	OP EX	OP EX	None	None	None	Minutes/ Attendance register	

Business Unit			Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> • Administrative and financial capability 																
Key Strategic Organisational Objectives:			To enhance financial viability and management																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
		reliable, safe road network, efficient, accessible and affordable transport services				Forum engagement coordinated	engagement coordinated	s coordinated		gements coordinated		m engagements coordinated on the 20 th March 2019 in Lepelle-Nkumpi							

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
DPE MS-05	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	4 Landfill Management Reports compiled	4 Landfill Management Reports compiled (Blouberg)	Target not revised	1 Landfill management report compiled	Target not revised	Achieved 1 Landfill management report compiled	3 300 000	Budget not reviewed	1 650 000	None	None	None	Landfill management report
DPE MS-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality)	Passive ambient air quality monitoring	All municipal areas	Number of reports on passive ambient	4 Reports on passive ambient	4 Reports on passive ambient air	Target not revised	1 Report on passive ambient	Target not revised	Achieved 1 Report on passive	22 000	Budget not reviewed	5 727	None	None	None	Reports on passive ambient air quality

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
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			monitoring)	(Laboratory Analysis Air Quality)		sive ambient air quality monitoring results	ient air quality monitoring results	quality monitoring results		air quality monitoring results		ambient air quality monitoring results								y monitoring results
DPE MS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 Monitoring stations repaired and calibrated	5 Air quality monitoring equipment repaired and calibrated	Target not revised	Appointment of a service provider and signed SLA	Tender re-advertised and Tender Evaluation Report submitted	Achieved Tender re-advertised on 11 February and closed 13 March. Again	119 000	Budget not revised		None	None	Tender to be re-advertised. Tender processes are to take	Invoice for calibration	

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						brated					ed to Tender Evaluation Committee	no bids were received. A request for a deviation to appoint one specific service provider have been submitted to the Bid							longer than anticipated and allowance is now made for delays any possible future delays that may be	

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												Specification Committee secretariat on 27 March 2019						experience	
DPE MS-10	Spatial Rationale	To protect the environment	Purchase continuous ambient quality monitoring air quality monitoring	Purchase continuous ambient quality monitoring air quality monitoring	Polokwane LM	Number of continuous ambient air quality monitoring stations	New Indicator	1 Continuous ambient air quality monitoring station purchased	Advertisement of tender and tender evaluation report	Appointment of a service provider and signed SLA	Submission of revised ToR to tenderer Specification Com	Achieved Revised ToR submitted to Tender Specification Com	1 200 000	2 400 000		None	None	Tender to be re-advertised and additional funding source	Invoice / Delivery note

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						ons purchased					mitted	mitted on 8 March 2019; ToR approved on 12 March; tender advertised on 18 March with tender briefing taking place on 25							ced during budget adjustment. Revised TOR will only be submitted to tender Specification Committee	

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												March 2019							after Council approval during late Feb/early March 2019 followed by advertisement of tender	
DPE MS-12	Spatial Rationale	To protect the	Environmental compliance	Conduct compliance	CDM	Number of	8 Environment	8 Environment	Target not	2 Environment	Target not	Achieved 11	20 000	40 000		None	None	None	Environmental	

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		environment	ance inspections and enforcement (Compliance monitoring and enforcement)	inspections		environmental compliance inspection reports prepared	mental compliance inspection conducted	al compliance inspection reports prepared	revised	ntal compliance inspection reports prepared	revised	Environmental compliance inspection reports prepared							compliance inspection reports
DPE MS-13	Spatial Rationale	To protect the environment	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	New Indicator	800 trees planted	Target not revised	Appointment of a service provider; signed SLA and trees	Tender re-advertised and Tender Evaluation Report	Achieved Tender re-advertised on 7 December; Tender Evaluation	500 000	Budget not reviewed		None	None	Tender to be re-advertised and related tender	Invoice / Delivery note / 4 th Quarter Tree Planting report

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										delivered	not submitted to Tender Evaluation Committee	action took place on 18 January and a service provider was appointed on 15 February. Service Level Agreement (SLA) signed on 28							processes are taking longer than anticipated. Treasurers cannot be planned during winter months and 500	

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												February and 800 trees were delivered on from 25-29 March 2019							trees will be planted during spring (September/October 2019) and 300 trees will be kept in rese	

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																			Review at a nursery for use during the year at special/awareness events	
DPE MS-16	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of	Supporting WESSA Eco Schools Environmental Education	CDM	Number of signed MOUs for	1 Signed MoU and 4 prog	1 signed MOU for transfer of funds to	Target not revised	Progress report for transfer of funds to	Target not revised	Achieved Progress report for transfer of	157 000	207 000		None	None	None	Signed MOU/ progress report for transf	

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			South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Environment		Transfer of funds to WESSA	Reports for transfer of funds to WESSA	WESSA		WESSA		Funds to WESSA								Transfer of funds
DPE MS-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns	8 Environmental awareness campaigns conducted.	8 Environmental awareness campaigns conducted.	Target not revised	2 Environmental awareness campaigns conducted	Target not revised	Achieved 5 Environmental awareness campaigns conducted	150 000	239 000		None	None	None	Environmental awareness reports	

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						conducted	duct ed.												
DPE MS-18	Local Economic Development	To create a conducive environment and ensure	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held	4 LED Forum Meetings held	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held	Target not revised	Achieved 1 LED Forum Meeting held	OPEX	OP EX	OP EX	None	None	Means of verification revised	Attendance register and LED meeting minutes
DPE MS-19	Local Economic Development	support to key economic sectors Agriculture, tourism, manu	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profile produced.	Target not revised	Draft Economic Profile distributed to stakeholders for com	Target not revised	Achieved Draft Economic Profile distributed to stakeholders for	OPEX	OP EX	OP EX	None	None	None	Data collection report /Draft District economic profile /District Econ

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		facturing and mining								ments		comments							omic profile
DPE MS-20	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture	Support to LED investment summit	Coordinated district investment summit	CDM	Number of district investment summit coordinated	1 district investment summit coordinated	Data collection	1 district investment summit coordinated	Final Economic Profile distributed to stakeholders for comments	Consolidation of investment opportunities in preparation for the summit	Achieved Consolidation of investment opportunities in preparation for the summit	200 000	Budget not reviewed		None	None	The Economic Profile is not relevant in the 3 rd quarter. Means of verification also	Draft District Economic Profile, Report on Investment opportunities, district investment summit report

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		tourism, manufacturing and mining																revised.	
DPE MS-21	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4	4 job creation reports developed	Target not revised	1 job creation report developed	Target not revised	Achieved 1 job creation report developed	OPEX	OP EX	OP EX	None	None	None	Job creation reports
DPE MS-22	Local Economic Development		Entrepreneurship Support for SMME (farmer support)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	27 farmers supported with linkages to markets and	5 farmers supported with linkage to markets and information	Target not revised	1 information sharing session held	Target not revised	Achieved 1 information sharing session held	110 000	Budget not revised		None	None	Correction of project name and Baseline	Reports on markets and information

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							information												
DPE MS-23	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manu	Entrepreneurship Support for SMME incubation	Incubation of SMMEs	CDM	Number of SMMEs incubated	New indicator	15 SMMEs incubated	Target not revised	15 SMMEs incubated	Target not revised	Achieved 15 SMMEs incubated	125 000	Budget not reviewed		None	None	None	Project charter/List of farmers/incubation report

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		facturing and mining																	
DPE MS-24	Local Economic Development	To create a conducive environment and ensure	Entrepreneurship support (SMMEs exhibitions not incubation)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	4 exhibitions coordinated	Target not revised	One (1) SMME exhibition coordinated	Target not revised	Achieved One (1) SMME exhibition coordinated	239 000	Budget not reviewed		None	None	Correction of project name	SMM E exhibition report
DPE MS-25	Local Economic Development	support to key economic sectors Agriculture	Support to Hawkers	Planning and designs for hawkers stalls	Boyne	Number of planning reports developed	New indicator	1 planning report developed	Target not revised	Project charter developed	Target not revised	Achieved Project charter developed	800 000	Budget not reviewed		None	None	None	Market Stalls report

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DPE MS-26	Local Economic Development	tourism, manufacturing and mining	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4	4 Monitoring Reports developed	Target not revised	1 Monitoring Report	Target not revised	Achieved 1 Monitoring Report	OPEX	OP EX		None	None	None	Monitoring report
DPE MS-27	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4	4 monitoring reports developed	Target not revised	1 Monitoring Report	Target not revised	Achieved 1 Monitoring Report	OPEX	OP EX	OP EX	None	None	None	Monitoring report
DPE MS-28	Local Economic Development	To create a cond	Monitoring of SETAS initiative	Monitoring of SETAS initiative	CDM	Number of monitoring reports	4	4 monitoring reports	Target not revised	1 monitoring report	Target not	Achieved 1 monitoring	OPEX	OP EX	OP EX	None	None	None	monitoring reports

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		ucive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	es in the district	s in the district		itoring reports developed	reports developed	developed		s developed	revised	oring reports developed							

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DPE MS-29	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and	Inward and Outward mission	Support investment attraction opportunities	CDM	Number of Inward and Outward mission conducted	1 Inward and Outward mission conducted	1 Investment and Marketing Strategy reviewed	1 investment attraction initiated	Identification of investment opportunities	Identification of investment initiatives	Achieved Identification of investment initiatives	160 000	Budget not reviewed		None	None	Correction of baseline, annual, 3 rd and 4 th quarter targets and Means of verification	List of investment attraction initiatives/ Report on investment initiatives/R report on investment attraction initiatives under taken

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		mining																	
DPE MS-30	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not revised	1 EPWP Forums coordinated	Target not revised	Achieved	OPEX	OP EX	OP EX	None	None	None	EPWP Report/ Attendance Register
DPE MS-31	Local Economic Development	To manage and coordinate spatial planning	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	Target not revised	650 EPWP work opportunities created	Target not revised	Achieved 1964 EPWP work opportunities	OPEX	OP EX	OP EX	None	None	None	EPWP Reports

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		ing within the district				ities created	s created					created							
DPE MS-32	Local Economic Development		Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	Target not revised	1 Expanded Works Programmes projects implemented	Target not revised	Achieved 9 Expanded Works Programmes projects implemented	3 642 000	Budget not revised		None	None	None	EPWP RS Reports/ EPWP projects reports
DPE MS-33	Spatial Planning	To manage and coordinate spatial	Implementation of SPLU MA (District Municipal	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District	District Municipal Planning Tribunal	4 reports on the District Municipal Planning	Target not revised	1 reports on the District Municipal	Target not revised	Achieved 1 reports on the District	400 000	820 000		None	None	None	Progress Reports / Attendance Registers

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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification	
		al planning within the district	Planning Tribunal)			istrict Municipal Planning Tribunal	unal establishment of the District Municipal Planning Tribunal received	Tribunal		Planning Tribunal		Municipal Planning Tribunal								
DPE MS-34	Spatial Planning	To manage and coordinate	Implementation of SDF	Implementation of the Spatial Development	CD M	Number of SDF projects impl	1 SDF (2017) available	1 SDF projects implemented	Target not revised	Draft report available	Target not revised	Achieved Draft report available	700 000	1 310 000		None	None	None	Spatial Development Framework	

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
		spatial planning within the district		Framework		emented	lable												
DPE MS-35	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Co-ordination of spatial awareness sessions	CDM	Number of awareness sessions coordinated	4 awareness sessions coordinated	2 awareness sessions coordinated	Target not revised	1 awareness sessions coordinated	Target not revised	Achieved 1 awareness sessions coordinated	50 000	100 000		None	None	None	Awareness session package/ Attendance Register

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
DPE MS-36	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholders data.	CDM	Percentage integration of GIS system with CDM departmental and relevant stakeholders data.	80 percent of infrastructure projects monitored through GIS	100 percent integration of GIS system with CDM departmental and relevant stakeholders data.	Target not revised	100 percent integration of GIS system with CDM departmental and relevant stakeholder's data.	Target not revised	Achieved 100 percent integration of GIS system with CDM departmental and relevant stakeholder's data.	OPEX	OP EX	OP EX	None	None	Correction on the means of verification	GIS Forum/workshops/meetings and Attendance Register Forum/workshops/meetings and Attendance Register

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
DPE MS-37	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1	1 IDP/Budget reviewed	Target not revised	Draft Status Quo Report prepared	Target not revised	Achieved Draft Status Quo Report prepared	624 000	Budget not reviewed		None	None	None	IDP/Budget
DPE MS-38	Good Governance and Public Participation		Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8	8 strategic planning sessions coordinated	Target not revised	6	Departmental and 1 Management Strategic Planning Session co-	Target not revised	Achieved 6 Departmental and 1 Management Strategic Planning Session	575 000	775 000		None	None	None

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
						inated				ordinated		on coordinated							reports
DPE MS-39	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CD M	Number of awareness sessions coordinated	4 awareness sessions coordinated	4 awareness sessions coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	70 000	Budget not reviewed		None	None	None	IDP Awareness reports/ Attendance reports

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
DPE-MS-40	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the district	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed.	New Indicator	4 reports on implementation of 2040 GDS	Target not revised	1 reports on implementation of 2040 GDS	Target not revised	Achieved 1 reports on implementation of 2040 GDS	OPEX	OP EX	OP EX	None	None	None	reports on implementation of 2040 GDS
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	percent of compliance	100 percent of compliance	100 percent of compliance to the SCM	Target not revised	100 percent of compliance to the SCM	Target not revised	Achieved 100 percent of compliance	OPEX	OP EX	OP EX	None	None	None	Zero irregular expenditure/ Payment

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> • Administrative and financial capability 																	
Key Strategic Organisational Objectives:		To enhance financial viability and management																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed 2018/19 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed 2018/19 Annual Budget	Expenditure	Challenges	Corrective measure	Reason for Review	Means of verification
		nditure				to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure		to the SCM regulations that result in R nil irregular expenditure							Vouchers

2.6 COMMUNITY SERVICES- VOTE 6

Business Unit		Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 																
Outputs 1 & 7:		To enhance financial viability and management																
Key Strategic Organisational Objectives:		Responsive, Accountable, Effective and Efficient Local Government System																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
CMSD-01	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district	Fire and rescue infrastructure	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Polo kwane	Percentage of establishment of Aganang Fire Station	40 percent of Fire station established	70 percent of Fire station established	Target not revised	60 percent of Fire station established (plumbing)	Target not revised	Achieved 67 percent of Fire station established (plumbing)	10 000 000	15 978 000		None	Insufficient budget to cover costs	Established Fire station
CMSD-05	Basic Services Delivery	To ensure provision of effective fire-fighting	Fire safety awareness programme	Fire safety week	CD M area	Number of Fire safety awareness week	1 fire safety week - awareness	1 fire safety awareness week event held	Target not revised	1 fire safety awareness week event held	Target not revised	Achieved 1 fire safety awareness week event held	150 000	Budget not revised		None	None	Agenda Attendance register

Business Unit		Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 																
Outputs 1 & 7:		To enhance financial viability and management																
Key Strategic Organisational Objectives:		Responsive, Accountable, Effective and Efficient Local Government System																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		and rescue services in the district				events held.	events held.					renewal week event held						
CMSD-06	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops on disaster management for community based structures	Capacity building workshops on disaster management for community based structures	LMs	Number of Disaster Management building workshops conducted	5 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	Target not revised	1 disaster management capacity building workshops conducted	Target not revised	Achieved 1 disaster management capacity building workshop	50 000	84 000		None	Budget rolled over	Agenda Attendance register

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
												ops conducted						
CMSD-07	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50	50	Target not revised	25	Target not revised	Achieved 26	210 000	407 000		None	Budget rolled over	List of volunteers engaged (25 per quarter)

Business Unit					Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Outputs 1 & 7:					To enhance financial viability and management													
Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
CMSD-08	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Target not revised	No target for the quarter	Target not revised	Not Applicable	414 000	1 534 000		None	Budget rolled over	Delivery note and invoice/ Letter to request disaster relief material
CMSD-09	Basic Services	To promote and sustain an	Disaster management awareness	Commemoration of International day	CDM	Number of International Day	1 IDDR awareness	1 IDDR awareness	1 IDDR awareness	1 IDDR awareness	1 IDDR awareness	Achieved 1 IDDR	150 000	Budget not revised		None	Amendment of the	Attendance register

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		integrated approach to disaster management continuum in CDM	ess services	for disaster risk reduction (IDDRR)		for Disaster Risk Reduction (IDDRR) awareness and summit held	and disaster risk management summit held	and disaster risk management conference held	ess held	and disaster risk management conference held	ess held	awareness held					annual target name	
CMSD-10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners	New Indicator	1 Disaster Risk Management Support Schools Competition for Learners	Target not revised	1 Disaster Risk Management Support Schools Competition for Learners	Target not revised	Achieved 1 Disaster Risk Management Support Schools Competition for Learners	50 000	150 000		None	Insufficient budget to cover the project	Disaster Risk Management Support Schools Competition Report

Business Unit					Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 													
Outputs 1 & 7:					To enhance financial viability and management													
Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
						ers coordinated		coordinated		coordinated		tion for Learners coordinated						
CMSD-11	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirati	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	Achieved 3 reports on monitored food handling facilities	50 000	Budget not revised		None	Budget reduced to assist critical Municipal Health projects	Food handling facilities monitoring report

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		ons of local communities																
CMSD-12	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Cleanest school competition	Cleanest school competition	Lepelle - Nkumpi	Number of Cleanest school competition coordinated	New Indicator	1 Cleanest school competition coordinated	Target not revised	1 Cleanest school competition coordinated	Target not revised	Achieved 1 Cleanest school competition coordinated	200 000	Budget not revised		None	None	Cleanest school competition report/Correspondence

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		communities																
CMSD-13	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	1 health awareness campaign conducted	Target not revised	Achieved 1 health awareness campaign conducted	150 000	Budget not revised		None	None	Agendas, Attendance registers

Business Unit					Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Outputs 1 & 7:					To enhance financial viability and management													
Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
CMSD-14	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	Target not revised	1 reports on water sources inspected	Target not revised	Achieved 3 reports on water sources inspected	OP EX	OPEX	OP EX	None	None	Water source inspected reports
CMSD-15	Basic service delivery	To ensure provision	Food and Water	Procurement of Food	CD M	Number of food	17 boxes food	17 food and	18 Chlorin	Adjudication and	Target not	Achieved	85 000	Budget not		None	Alignment of	Delivery note, Invoice/

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		on of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	quality monitoring accessories	and Water quality monitoring accessories		and water quality monitoring accessories procured	and water quality monitoring accessories procured	water quality monitoring accessories procured	e meter, 18 oil test kit, 36 boxes gauze swabs, 1 butane gas cylinder, 36 boxes latex gloves, 36 twin	appointment of tenderer	revised	Adjustment and appointment of tenderer		revised			accessories specifications to the KPI.	monitoring accessories

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
									ecott on strings									
CMSD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CD M	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment and consumables procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment and consumables procured	Achieved 10 food and water quality monitoring equipment and consumables procured	100 000	Budget not revised		None	amendment of the annual target to add consumables	Delivery note, Invoice/Letter to require monitoring equipment

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		communities																
CMSD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	Target not revised	3 reports on food and water sampling	Target not revised	Achieved 3 reports on food and water sampling	50 000	0		None	None	food and water sampling report

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 															
Outputs 1 & 7:				To enhance financial viability and management															
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification	
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	Target not revised	3 analysis reports on Moore pads planted	Target not revised	Achieved 3 analysis reports on Moore pads planted	105 000	135 000		None	Budget increased to cover costs	Moore pads planted report	

Business Unit					Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Outputs 1 & 7:					To enhance financial viability and management													
Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
CMSD-19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised	Achieved 3 reports on reported communicable diseases followed up	OP EX	OPEX	OP EX	None	None	communicable diseases followed up report

Business Unit					Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 													
Outputs 1 & 7:					To enhance financial viability and management													
Key Strategic Organisational Objectives:					Responsive, Accountable, Effective and Efficient Local Government System													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	Achieved 3 reports on non-food handling premises monitored	OP EX	OPEX	OP EX	None	None	non-food handling premises monitored report
CMSD-21	Basic service delivery	To ensure provision	Environmental	Development of Environmental	All LM's	Number of Environmental	New indicator	1 Environmental	Target not	Approval of Term	Target not	Achieved	OP EX	OPEX	OP EX	None	None	Environmental Health plan report

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		on of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Plan	mental Health Plan		onmental Health Plan developed		ntal Health Plan developed	revised	s of Reference	revised	Approval of Terms of Reference done						
CMSD-22	Good Governance and Public	To ensure co-ordination and promoti	Coordination of Community Safety Forums	Coordination of four community	CD M	Number of Community safety	2 Community safety forum	2 Community safety forum	Target not revised	No target for the quarter	Target not revised	Not Applicable	100 000	Budget not revised		None	None	Agenda Attendance register/ Correspondence

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
	Participation	on of sports and recreation, arts and culture in Capricorn District Municipality		safety forums		forums coordinated	s coordinated	s coordinated										
CMSD-23	Local Economic Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in	Heritage event celebration	Celebration of one heritage event	LMS	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	Not Applicable	115 000	225 000		None	Insufficient budget to cover the project	Agenda Attendance register

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support <ul style="list-style-type: none"> Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		Capricorn District Municipality																
CMSD-24	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	LMs	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	Target not revised	No target for the quarter	Target not revised	Not Applicable	1 410 000	1 648 000		None	Insufficient budget to cover the project	community sport and recreation, arts and culture facility refurbished report

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		Municipality																
CMSD-25	Local Economic development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	LM	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	Target not revised	1 sport and recreation, arts and culture development programme organised	Target not revised	Achieved 1 sport and recreation, arts and culture development programme organised	715 000	Budget not revised		None	None	sport and recreation, arts and culture development programmes
FD-07	Financial Viability	To monitor departmental	Acquisition management	Compliance to the SCM	CDM	percent of compl	100 percent of compl	100 percent of compl	Target not	100 percent of compl	Target not	Achieved 100	OP EX	OPEX	OP EX	None	None	Zero irregular expenditure

Business Unit				Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 														
Outputs 1 & 7:				To enhance financial viability and management														
Key Strategic Organisational Objectives:				Responsive, Accountable, Effective and Efficient Local Government System														
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2018/19 Annual Targets	Reviewed Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Target	Quarter 3 Progress	2018/19 Annual Budget	Reviewed Annual Budget	Expenditure	Challenges	Reason for Review	Means of verification
		expenditure		regulations		iance to the SCM regulations that result in R nil irregular expenditure	iance to the SCM regulations that result in R nil irregular expenditure	iance to the SCM regulations that result in R nil irregular expenditure	revised	iance to the SCM regulations that result in R nil irregular expenditure	revised	percent of compliance to the SCM regulations that result in R nil irregular expenditure						

Nokuthula Mazibuko
Municipal Manager

Date

