# CAPRICORN DISTRICT MUNICIPALITY



3<sup>RD</sup> QUARTER
PERFORMANCE REPORT 2022/23

#### 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. 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 25 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. PURPOSE

- To present the 3<sup>rd</sup> quarter analysis organisational performance report
- The report was done looking at key performance areas per the departments in line with the approved revised 2022/23 SDBIP.

# 3. SUMMARY OF DEPARTMENTAL PERFORMANCE (3rd QUARTER)

#### 3.1 SEMS DEPARTMENT 100%

Total targets	45
Not Applicable	08
Achieved	37
Not Achieved	00

#### 3.2 Infrastructure Services 94%

Total targets	35
Not Applicable	03
Achieved	30
Not achieved	02

# 3.3 Corporate Services 92%

Total targets	37
Not Applicable	12
Achieved	23
Not Achieved	02

# 3.4 Finance 94%

Total targets	29
Not Applicable	11
Achieved	17
Not achieved	01

# 3.5 Development Planning and Environmental Management Services 96%

Total targets	31
Not Applicable	06
Achieved	24
Not Achieved	01

# 3.6 Community Services 100%

Total targets	33
Not Applicable	14
Achieved	18
Not Achieved	00
Discontinued	01

#### 4. OVERALL 3rd QUARTER ORGANISATIONAL PERFORMANCE

Departments	Total Targets	Targets not Applicable for the Quarter	Quarterly Targets Achieved	Quarterly Targets not Achieved	Discontinued Targets	Achievement %
Vote 1 - SEMS	45	08	37	00	00	100%
Vote 2 - Infrastructure Services	35	03	30	02	00	94%
Vote 3 - Corporate Services	37	12	23	02	00	92%
Vote 4 - Finance	29	11	17	01	00	94%
Vote 5 - DPEMS	31	06	24	01	00	96%
Vote 6 - Community Services	33	14	18	00	01	100%
Overall Organizational Performance	210	54	149	06	01	96%

# 5.1. Strategic Executive Management Services

Busine	ess Unit						utive Mana												
Outco	me 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Outpu	ts 5:				•	Deepe	n democra	acy throug	gh a refi	ined ward	committ	ee model.							
					Admin	istrative	and finan	cial capab	oility										
Key St	rategic Orga	anizationa	l Objecti	ves:	To inc	rease the	e capacity	of the dis	trict to	deliver its	mandate	9							
Proje	Key	Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance	Objecti	Name	tion		rman		Annua	Revi	3	revis	Progres	Annu	revise		for	S	Meas	verific
	Area	ves		(Major		ce		_ !	sed	Target	ed	S	al	d		revisi		ures	ation
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						targ budge t													
SEM	Good	То	IGR	Coordin	CDM	Numb	115	100		25 IGR	Torgo	Achieve	275	Dudget	85	None	None	None	Corres
SD-	governan	promot	meeti	ation of	CDIVI	er of	IGR	IGR	Targ et	meetin	Targe t not	d 27 IGR	000	Budget not	793,85	None	None	INOTIE	ponde
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	public	facilitat	tla	Lekgotla		ct	а	а		quarter	d			d					/Attend

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:										cal Gov	ernment Sy	stem						
Output	s 5:				•	-	n democra		_	ined ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity							1	1 _	1_	l a		l
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua l budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
	participati	е				Lekg	coordin	coordin	et revis					t					ance
	on	e effectiv e intergo vernme ntal relation s.				otla coord inate d	ated	ated	ed										registe rs
SEM SD- 03	Good governan ce and public participati on	To strengthe accounta lity throug proactive audit oversight		Producti on of internal audit reports		Numb er of intern al audit report s produ ced	4 Internal audit reports produce d	4 Interna I audit reports produc ed	Targ et not revis ed	1 Internal audit report produc ed	Targe t not revise d	Achieve d 1 Internal audit report produced	100	Budget not revise d	0	None	None	None	Interna I audit reports
SEM SD- 04	Good governan ce and public	To strengt hen accoun	Audit meeti ngs	Coordin ate external audit	CDM	Numb er of audit meeti	25 audit meeting s	13 audit meetin gs	Targ et not	2 audit meetin gs	Targe t not revise d	Achieve d 4 audit meetings	810 0 00	1 100 000	709 869,06	Budg et incre ased	None	None	Corres ponde nce /Attend

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output	ts 5:					istrative	en democra and finan	cial capak	oility										
	rategic Orga	anizationa	Objecti <sup>*</sup>		To inc	rease th	e capacity			deliver its	mandate							Corre	
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	n performan ce indic ator													Means of verific ation
	participati on	tability through proacti ve audit oversig ht		process, audit committ ee activitie s and Municip al support		ngs coord inate d	coordin ated	coordin ated	revis ed	coordin ated		coordinat ed				to augm ent audit meeti ng costs			ance Regist ers/Mi nutes
SEM SD- 05	Good governan ce and public participati on	To strengt hen accoun tability through proacti ve audit oversig ht	Munic ipal Supp ort	Provide technica I support to Local municip alities.	CDM	Numb er of munic ipal supp ort report s issue d on impro ved audit	4 Municip al support reports issued	4 Munici pal suppor t reports issued on improv ed audit outcom es	Targ et not revis ed	1 Municip al support report issued on improv ed audit outcom es	Targe t not revise d	Achieve d 1 Municipal support report issued on improved audit outcome s	OPEX	OPEX	OPEX	None	None	None	Munici pal suppor t report

Busine	ess Unit				Strate	gic Exec	utive Mana	agement	Services	-Vote 1									
Outco					Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output	ts 5:				•		en democra			ined ward	committ	ee model.							
14 04							and finan			1 11 14									
	rategic Orga				1	rease the	e capacity Baselin	of the dis	2022	Quarte	mandate Quart	e Quarter	2022/	2022/2	Expen	Reas	Chall	0	Marana
Proje ct No.	perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	performan ce indic ator												Corre ctive Meas ures	Means of verific ation
						outco mes.													
SEM SD- 06	Good governan ce and public participati on	To protect the municip ality from potenti al risk	Risk asses sment works hop, monit oring of risk imple ment ations and trainin g of mana geme nt and staff on	Develop and monitor the risk manage ment register for all departm ents and risk training of manage ment and staff	CDM	Numb er of risk regist ers produ ced, numb er of risk monit oring report s issue d, and numb er of	1 risk register produce d, 4 Risk Monitori ng reports issued, and 1 risk training of manage ment and staff coordin ated	1 risk registe r produc ed, 4 Risk Monito ring reports issued, and 1 risk training of manag ement and staff	Targ et not revis ed	1 Risk Monitor ing report issued, and 1 risk training of manag ement and staff coordin ated.	Targe t not revise d	Achieve d 1 Risk Monitorin g report issued, and 1 risk training of manage ment and staff coordinat ed.	OPEX	OPEX	OPEX	None	None	None	Corres ponde nce /Risk Regist er, Attend ance Regist ers /Monit oring reports

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	ne 9:										cal Gov	ernment Sy	stem						
Output	ts 5:				•	Deepe	n democra	acy throu	gh a refi	ined ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity							h	1	1	•	1	1
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key performan roman ce indic ator     Baselin performan roman ce indic ator     2022/2 2022/2 2022 2022 2022/2 202												Means of verific ation	
			risk mana geme nt.			risk traini ngs of mana geme nt and staff coord inate d		coordin ated											
SEM SD- 07	Good governan ce and public participati on	To protect the municip ality from potenti al risk	Risk Com mittee meeti ngs	Coordin ate risk committ ee activitie s.	CDM	Numb er of risk com mitte e meeti ngs coord	5 risk committ ee meeting s coordin ated	4 risk commit tee meetin gs coordin ated	Targ et not revis ed	1 risk committ ee meetin g coordin ated	Targe t not revise d	Achieve d 1 risk committe e meeting coordinat ed.	OPEX	OPEX	OPEX	None	None	None	Corres ponde nce/Att endan ce Regist ers/Mi nutes

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy:	stem						
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Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua l budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
						inate d													
SEM SD- 08	Good governan ce and public participati on	Reducti on of fraud and corrupti on activitie s	Fraud preve ntion progr amm es (awar eness camp aign)	Facilitat e fraud preventi on program mes	CDM & LMs	Numb er of fraud preve ntion progr amm es facilit ated (Awar eness camp aign	4 fraud preventi on progra mmes facilitat ed	4 fraud preven tion progra mmes facilitat ed (Aware ness campai gn)	Targ et not revis ed	1 fraud prevent ion progra mme facilitat ed (Aware ness campai gn)	Targe t not revise d	Achieve d1 fraud preventio n program me facilitated (Awaren ess campaig n)	64 00 0	Budget not revise d	46 466,29	None	None	None	Corres ponde nce /Attend ance Regist ers/Mi nutes
SEM SD- 09	Good governan ce and public	Reducti on of fraud and corrupti	Foren sic invest igations	Facilitat e fraud preventi on	CDM & LMs	Perce ntage of invest igatio	100 percent investig ations report	100 percen t investi gations	Targ et not revis ed	100 percent investig ations report	Targe t not revise d	Achieve d 100 percent investigat ions	500 0 00	700 000	449 389,57	Budg et incre ased to	None	None	Investi gations reports and Reque

Busine	ess Unit				Strate	aic Exec	utive Man	agement \$	Services	S –Vote 1									
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Key St	rategic Orga	anizationa	l Objecti	ves:	To inc	rease th	e capacity	of the dis	trict to	deliver its	mandate	е							
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
	participati on	on activitie s		program mes		ns report s as per reque sts	as per request s	report as per reques ts		as per request s		report as per requests				augm ent invest igatio n costs			st Regist er
SEM SD- 10	Good governan ce and public participati on	Prevent ion of theft and losses	Secur ity Mana geme nt servic es	Provisio n of sound physical security services to all municip al premise s and employe es	CDM	Numb er of securi ty report s issue d	security reports issued	12 securit y reports issued	Targ et not revis ed	3 security reports issued	Targe t not revise d	Achieve d 3 security reports issued	21 441 000	22 341 000	14 003 598,93	Budg et incre ased to augm ent secur ity mana geme nt costs	None	None	Securit y reports

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
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Output	ts 5:				•		n democra			ned ward	committ	ee model.							
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	rategic Orga				1		e capacity						,	1	1		1	1	1
Proje		Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance Area	Objecti	Name	tion		rman		Annua	Revi sed	3	revis ed	Progres	Annu	revise d		for revisi	S	Meas	verific ation
	Area	ves		(Major activitie		ce indic		Target	Ann	Target s	targe	S	al Budg	annua		on		ures	ation
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SEM	Good	То	Com	Review	CDM	Numb	4	4	Targ	1	Targe	Achieve	OPEX	OPEX	OPEX	None	None	None	Monito
SD-	governan	keep	munic	and		er of	Monitori	Monito	et	Monitor	t not	<b>d</b> 1							ring
11	ce and	stakeho	ate	Implem		Monit	ng	ring	not	ing	revise	Monitorin							Report
	public	Iders	munic	entation		oring	Reports	Report	revis	Report	d	g Report							S
	participati	informe	ipal	of		Repo	on	on	ed	on		on .							
	on	d about	progr	commu		rt on	commu	comm		commu		communi							
		the	amm	nication		com	nication	unicati		nication		cation,							
		affairs of the	es.	strategy , events		munic ation,	, events	on, events		, events		events							
		municip		manage		event	manage ment	manag		manag ement		manage ment							
		ality		ment		S	guidelin	ement		guidelin		guideline							
		anty		guidelin		mana	e,	guideli		e,		, Social							
				e,		geme	Social	ne,		Social		Media							
				Social		nt	Media	Social		Media		policy							
				Media		guidel	policy	Media		policy		and							
				policy		ine,	and	policy		and		corporate							
				and		Socia	corpora	and		corpora		image							
				corporat			te	corpor		te		Manual							
				e image		Medi	image	ate		image		develope							
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Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	ne 9:										cal Gov	ernment Sy	stem						
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	rategic Orga				To inc		e capacity				mandate			•					
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
						corpo rate imag e Manu al devel oped		develo ped											
SEM SD- 12	Good governan ce and public participati on	To keep stakeho Iders informe d about the affairs of the municip ality	Com munic ation of munic ipal progr amm es (Adve rtising , public ations	Commu nication of municip al program me	CDM	Perce ntage of com munic ation progr amm es coord inate d and public ised.	100 percent of commu nication progra mme coordin ated and publicis ed. (Corpor ate	100 percen t of commu nicatio n progra mme coordin ated and publici sed.	Targ et not revis ed	100 percent of commu nication progra mme coordin ated and publicis ed.	Targe t not revise d	Achieve d100 percent of communi cation program me coordinat ed and publicise d.	2 300 000	2 372 000	2 133 854, 51	Budg et incre ased to augm ent com muni catio ns progr amm e	None	None	Comm unicati on progra mmes/ Corres ponde nce/Re ports

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:										cal Gov	ernment Sy	stem						
Output	s 5:				•	Deepe	n democra	acy throug	gh a refi										
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	rategic Orga				1		e capacity						1		_	· _			
Proje ct No.	Key perform ance	Strateg ic Objecti	Proje ct Name	Project Descrip tion	Loca tion	Key perfo rman	Baselin e	2022/2 3 Annua	2022 /23 Revi	Quarte r 3	Quart er 3 revis	Quarter 3 Progres	2022/ 23 Annu	2022/2 3 revise	Expen diture	Reas on for	Chall enge s	Corre ctive Meas	Means of verific
	Area	ves		(Major activitie		ce indic		l Target	sed Ann	Target s	ed targe	s	al Budg	d annua		revisi on		ures	ation
				s)		ator		S	ual targ et		t		et	budge					
			_			(Corp	image	(Corpo	Cl										
			public			orate	and	rate											
			ity,			Imag	brandin	image											
			stake			e and	g,	and											
			holde			brand	Advertis	brandi											
			r			ing,	ing,	ng,											
			partici pation			Adver tising,	publicat ions,	Adverti sing,											
			and			public	publicity	publica											
			media			ations	,	tions,											
			relatio			,	stakeho	publicit											
			n			public	lder	у,											
			progr			ity,	particip	stakeh											
			amm			stake	ation	older											
			e)			holde	and media	particip ation											
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Rusina	ess Unit				Strato	aic Evec	utive Mana	agamant 9	Sarvicas	-Vota 1									
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Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 13	Good Governa nce and Public Participat ion	To keep stakeho Iders informe d about the affairs of the municip ality	Distri ct comm unicat ors progr amm e	District commu nicators program me organis ed and coordin ated	CDM	on progr amm e)  Numb er of distric t com munic ators progr amm e organ ised and coord inate d	4 district commu nicators progra mme organis ed and coordin ated	4 district commu nicator s progra mme organis ed and coordin ated	Targ et not revis ed	1 district commu nicators progra mme organis ed and coordin ated	Targe t not revise d	Achieve d 1 district communi cators program me organise d and coordinat ed	OPEX	OPEX	OPEX	None	None	None	Agend a/Atten dance Regist er/Corr espon dence

Rusine	ess Unit				Strate	nic Evec	utive Mana	anamant S	Sarvicas	s_Vote 1									
Outcor											cal Gove	ernment Sys	stem						
Output Key St	s 5: rategic Orga				Admin	Deepe istrative rease the	n democra and finan e capacity	acy throug cial capal of the dis	gh a refi cility strict to	ined ward deliver its	committ	ee model.							
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 14	Good Governa nce and Public Participat ion	To keep stakeho lders informe d about the affairs of the municip ality	Monit oring of Thus ong Servi ce Cente rs	Monitor all Thuson g Service Centers	CDM	Numb er of Thus ong Servi ce Cente rs monit ored	4 Thuson g Service Centres monitor ed, and 4 consoli dated monitori ng report produce d.	5 Thuso ng Servic e Centre s monito red, and 4 consoli dated monito ring report produc ed.	Targ et not revis ed	5 Thuson g Service Centres monitor ed, and 1 consoli dated monitor ing report produc ed.	Targe t not revise d	Achieve d 5 Thusong Service Centres monitore d, and 1 consolida ted monitorin g report produced .	OPEX	OPEX	OPEX	None	None	None	Consol idated Thuso ng Servic e Centre s monito ring report

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Output	ts 5:				•	Deepe	n democra	acy throug	gh a refi	ned ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity						,	1	1		1		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie	Loca tion	Key perfo rman ce indic	Baselin e	2022/2 3 Annua I Target	/23 Revi sed Ann	Quarte r 3 Target s	Quart er 3 revis ed targe	Quarter 3 Progres s	2022/ 23 Annu al Budg	2022/2 3 revise d annua	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
				s)		ator		S	ual targ et		ť		et	l budge t					
SEM SD- 15	Good Governa nce and Public Participat ion	To keep stakeho Iders informe d about the affairs of the municip ality	Call Centr e for distric t hotlin e	Operati on of call Centre for district hotline	CDM	Perce ntage of queri es receiv ed and resolv ed	100 percent of queries receive d and resolve d within 30 days	100 percen t of Custo mer Care compla ints and qu eries receive d and resolve d within 30 days period	Targ et not revis ed	100 percent of Custom er Care complai nts and qu eries receive d and resolve d within 30 days period	Targe t not revise d	Achieve d 100 percent of Custome r Care complain ts and queri es received and resolved within 30 days period	250 000	Budget not revise d		None	None	None	Querie s registe r
SEM SD- 16	Good Governa nce and Public	To keep stakeho lders	Distri ct Batho pele	Coordin ate district Bathope	CDM	Numb er of Distri ct	2 District Bathop ele	2 District Bathop ele	Targ et not	1 District Bathop ele	Targe t not revise d	Achieve d 1 District Bathopel	125 000	113 000	112 200	Budg et reduc ed to	None	None	Corres pond/A genda/ Attend

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gove	ernment Sys	stem						
Output	s 5:				•		n democra			ined ward	committ	ee model.							
							and finan												
	rategic Orga				1		e capacity								I _	1_		l _	
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
	Participat ion	informe d about the affairs of the municip ality	camp aigns and forum s	le campaig ns and forums		Batho pele camp aigns and forum s cond ucted and coord inate d	campai gns conduct ed, and 4 forums coordin ated.	campai gns conduc ted, and 4 forums coordin ated.	revis ed	campai gns conduct ed, and 1 forum coordin ated		e campaig ns conducte d, and 1 forum coordinat ed				augm ent com muni catio ns progr amm es			ance Regist ers
SEM SD- 17	Good Governa nce and Public Participat ion	To engage in Progra mmes that foster particip ation,	State of the Distri ct Addre ss	Coordin ation of State of the District Address	CDM	Numb er of State of Distri ct Addre ss coord	1 State of the District Addres s coordin ated	1 State of the District Addres s Coordi nated	Targ et not revis ed	No target for the quarter	Targe t not revise d	Not Applicab le	400 000	Budget not revise d	0	None	None	None	Corres ponde nce /Progr amme s/ Attend ance

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Output						istrative	en democra and finan	cial capal	oility										
Key St	rategic Orga	anizationa	I Objecti		To inc	rease the	e capacity			deliver its	mandate	9	_						
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
		interacti on and partner ship				inate d													Regist ers
SEM SD- 18	Governa nce and Public Participat ion	To mobiliz e the commu nity develop ment	Facilit ation of Water and Sanit ation Infras tructu re Proje cts	Facilitati on of Project Steering Committ ees, key stakehol ders, scope of works agreem ents, site hand overs,	CDM	Perce ntage of appro ved servic e delive ry proje cts facilit ated for planni	100 percent of approve d water and sanitati on infrastru cture projects facilitat ed for plannin g and	100 percen t of approv ed service deliver y project s facilitat ed for plannin g and implem	Targ et not revis ed	100 percent of approv ed service delivery projects facilitat ed for plannin g and implem entatio n	Targe t not revise d	Achieve d 100 percent of approved service delivery projects facilitated for planning and impleme ntation	OPEX	OPEX	OPEX	None	None	None	Project facilitat ion report

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gove	ernment Sys	stem						
Output	s 5:				• Admin		en democra			ned ward	committ	ee model.							
Kev St	rategic Orga	anizationa	l Obiecti	ves:			e capacity			deliver its	mandate	<u> </u>							
Proje ct No.		Strateg ic Objecti ves		Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
				conflict manage ment and resolutio n		ng and imple ment ation	implem entation	entatio n											
SEM SD- 19	Local Develop ment	Local econo mic develop ment	Job creati on facilit ation	Facilitati on of job opportu nities and training in the impleme ntation of water and sanitatio n projects using	CDM	Numb er of job oppor tunitie s creat ed in the imple ment ation of water and sanita	1611 job opportu nities created in the implem entation of water and sanitati on projects	800 job opport unities create d in the implem entatio n of water and sanitati on project s	Targ et not revis ed	250 job opportu nities created in the implem entatio n of water and sanitati on projects	Targe t not revise d	Achieve d 450 job opportuni ties created in the impleme ntation of water and sanitatio n projects	OPEX	OPEX	OPEX	None	None	None	Job creatio n report

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
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	rategic Orga				1		e capacity						1 0000/	1 0000/0	I =	l	0 11		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
				EPWP		tion			eı					ι					
				guidelin es		proje cts													
SEM SD- 20	Good Governa nce and Public Participat ion	To ensure stakeho Iders particip ation	Water and Sanit ation Com munit y Foru m coordi nation	Coordin ation of Water and Sanitati on Commu nity Forum	CDM	Numb er of Water and Sanit ation Com munit y Foru m coord inate d	4 Water and Sanitati on Commu nity Forum	4 Water and Sanitat ion Comm unity Forum coordin ated	Targ et not revis ed	1 Water and Sanitati on Commu nity Forum coordin ated	Targe t not revise d	Achieve d 1 Water and Sanitatio n Commun ity Forum coordinat ed	OPEX	OPEX	OPEX	None	None	None	Attend ance Regist er/Age nda/Co rrespo ndenc e
SEM SD- 21	Good Governa nce and Public	To ensure monitor ing and	Monit oring and evalu	Monitori ng and evaluati on of	CDM	Numb er of monit oring	New Indicato r	4 Monito ring and	Targ et not	1 Monitor ing and evaluati	Targe t not revise d	Achieve d 1 Monitorin g and	OPEX	OPEX	OPEX	None	None	None	Monito ring and evaluat

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	s –Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
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							and finan												
	rategic Orga						e capacity						[	1	1 _	1_	l a	1 _	l
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target	2022 /23 Revi sed Ann ual	Quarte r 3 Target s	Quart er 3 revis ed targe	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
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	Participat ion	evaluati on of service delivery projects	ation of servic e delive ry projec ts	service delivery projects	and evaluat revis on evaluatio n report on report on report son service son service of deliver group delive project ed to text of the text												reports on service deliver y project s produc		
SEM SD- 22	Good Governa nce and Public Participat ion	To enhanc e organiz ational perform ance	Devel opme nt and Revie w of Servi ce Deliv	Coordin ation of the develop ment and review of organis	CDM	Numb er of Orga nizati onal Servi ce Deliv ery	3 Service Delivery and Budget Implem entation Plans	2 Servic e Deliver y and Budget Implem entatio	Targ et not revis ed	1 Service Deliver y and Budget Implem entatio n Plan	Targe t not revise d	Achieve d 1 Service Delivery and Budget Impleme ntation Plan	OPEX	OPEX	OPEX	None	None	None	Approv ed Servic e Deliver y and Budget Imple mentat

Busine	ess Unit				Strate	aic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor											cal Gov	ernment Sys	stem						
Output					•	•		•				ee model.							
							and finan												
Kev St	rategic Orga	anizationa	Objectiv	ves:			e capacity			deliver its	mandate	<u> </u>							
Proje		Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance	Objecti	Name	tion		rman		Annua	Revi	3	revis	Progres	Annu	revise		for	S	Meas	verific
	Area	ves		(Major		ce			sed	Target	ed	s	al	d		revisi		ures	ation
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			ery	ational		and	(SDBIP	n		(SDBIP		(SDBIP)							ion
			and	Service		Budg	)	Plans		)		reviewed							Plans
			Budg	Delivery		et	develop	(SDBI		reviewe									
			et	and		Imple	ed and	P)		d.									
			Imple	Budget		ment	reviewe	develo											
			ment	Implem		ation	d	ped											
			ation	entation		Plans		and											
			Plan	Plan		(SDBI		review											
			(SDBI	SDBIP		P)													
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Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gove	ernment Sy	stem						
Output	s 5:				•					ned ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity				mandate			1			ı		1
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 23	Good Governa nce and Public Participat ion	To enhanc e organiz ational perform ance	Monit oring and Evalu ation	Monitori ng and evaluati on of organis ational perform ance reports	CDM	Numb er of organ izatio nal perfor manc e report s produ ced.	7 organis ational perform ance reports produce d	7 organis ational perfor mance reports produc ed	Targ et not revis ed	3 organis ational perform ance report produc ed	Targe t not revise d	Achieve d 4 organisat ional performa nce reports produced	OPEX	OPEX	OPEX	None	None	None	Organi sationa I perfor mance reports

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gove	ernment Sy	stem						
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	rategic Orga						e capacity						1 0000/	0000/0	l <b>–</b>	l n	0 11		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 24	Good Governa nce and Public Participat ion	To enhanc e organiz ational perform ance	Back to Basic s	Compila tion of Back-to- Basics reports	CDM	Numb er of Back- to- Basic s report s produ ced	4 Back to Basics reports produce d	4 Back to Basics reports produc ed	Targ et not revis ed	1 Back to Basics report produc ed	Targe t not revise d	Achieve d 1 Back to Basics report produced	OPEX	OPEX	OPEX	None	None	None	Back to Basics reports
SEM SD- 25	Good Governa nce and Public Participat ion	To promot e the needs and interest s of special focus groupin gs	Speci al Focus Progr amm es	Special Focus Progra mmes Coordin ation (Childre n, Disabilit y, Gender, Older	All local muni cipali ties	Numb er of Speci al Focu s Progr amm es Coor dinat ed	76 Special Progra mmes coordin ated (12 children progra mmes, 15 Disabilit	64 Special Focus progra mmes coordin ated	Targ et not revis ed	16 Special Focus progra mmes coordin ated	Targe t not revise d	Achieve d 20 Special Focus program mes coordinat ed	348 000	390 000	275 796.35	Additi onal budg et to augm ent speci al focus programm es	None	None	Corres ponde nce /Attend ance registe r/Repo rts

Busine	ss Unit				Strate	aic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor											cal Gov	ernment Sys	stem						
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	rategic Orga				1		e capacity					1	1	1	1				
Proje	Key	Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct No.	perform ance	ic Objecti	ct Name	Descrip tion	tion	perfo rman	е	3 Annua	/23 Revi	r 3	er 3 revis	3 Progres	23 Annu	3 revise	diture	on for	enge s	ctive Meas	of verific
140.	Area	ves	Name	(Major		ce			sed	Target	ed	S	al	d		revisi	3	ures	ation
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				Persons and			y	12 Childre	Targ et	3 Childre	Targe t not	4 Children				None	None	None	1
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							progra	coordin		coordin		ed							l
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								r	not	develop	revise	ment							
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Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outco	ne 9:										cal Gov	ernment Sys	stem						
Output	ts 5:											ee model.							
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Key St	rategic Orga	anizationa	l Objecti	ves:	To inc	rease the	e capacity	of the dis	trict to	deliver its	mandate	е							
Proje	Key	Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance	Objecti	Name			rman		Annua	Revi	3	revis	Progres	Annu	revise		for	S	Meas	verific
	Area	ves		(Major		ce		_   _	sed	Target	ed	S	al	d		revisi		ures	ation
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Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output	ts 5:				•	Deepe	n democra	acy throu	gh a refi	ned ward	committ	ee model.							
							and finan												
Key St	rategic Orga	anizationa	l Objectiv	ves:	To inc	rease th	e capacity	of the dis	trict to	deliver its	mandate	e	=						
Proje	_	Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance	Objecti	Name	tion		rman		Annua	Revi	3	revis	Progres	Annu	revise		for	S	Meas	verific
	Area	ves		(Major		ce		_   ,	sed	Target	ed	S	al	d		revisi		ures	ation
				activitie		indic		Target	Ann	S	targe		Budg	annua		on			
				s)		ator		S	ual		τ		et	l hadaa					
									targ					budge					
SEM	Good	То	HIV,	HIV &	All	Numb	36 HIV	32	<b>et</b> Targ	8 HAST	Targe	Achieve	356	Budget	285	None	None	None	Corres
SD-	Governa	build a	AIDS,	AIDS	local	er of	& AIDS	HAST	et	progra	t not	d 11	000	not	700	None	INOITE	None	ponde
26	nce and	respon	STI &	Progra	muni	HIV,	Progra	progra	not	mmes	revise	HAST	000	revise	700				nce
20	Public	sive	TB	mmes	cipali	AIDS,	mmes	mmes	revis	coordin	d	program		d					/Attend
	Participat	and	Progr	Coordin	ties	STI &	coordin	coordin	ed	ated.	ŭ	mes							ance
	ion	particip	amm	ation		TB	ated.	ated.		(-		coordinat							registe
		ating	es			progr		(-		Govern		ed.							rs/Min
		commu	(Gove			amm		Govern		ance &		(-							utes
		nities in	rnanc			es		ance &		Plannin		Governa							
		all	e &			coord		Planni		g		nce &							
		issues	Plann			inate		ng		-		Planning							
		related	ing,			d.				Coordin									
		to	Coord					Coordi		ation.		Coordina							
		health	inatio					nation.		- D		tion.							
		in an	n, Preve					- Preven		Prevent ion		- Preventio							
		attempt to	ntion					tion		- Care		n							
		ascertai	Care					- Care		&		- Care &							
		n a	&					&		Support		Support.							
		disease	Supp					Suppor		Cupport		- Cupport.							
		free	ort,					t.		-		Capacity							
		and	Capa							Capacit		Building							

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor											cal Gov	ernment Sy	stem						
Output	s 5:				•	Deepe	n democra	acy throug	gh a refi	ned ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity					1		<b>V</b>	1		1	1	1
Proje	Key	Strateg	Proje	_	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3 .	diture	on	enge	ctive	of .c.
No.	ance	Objecti	Name	tion		rman		Annua	Revi	3	revis	Progres	Annu	revise		for	S	Meas	verific
	Area	ves		(Major activitie		ce indic		Target	sed Ann	Target s	ed	S	al Budg	d annua		revisi		ures	ation
				s)			ator s ual t et l												
				",		uto.	targ budge												
						et t t													
		eliminat	city					-		у		-							
		e the	Buildi					Capaci		Buildin		Monitorin							
		scourg	ng .					ty		g		g &							
		e of	and					Buildin		-		Evaluatio							
		HIV &	Monit					g		Monitor		n							
		AIDS, STIs	oring &					- Monito		ing & Evaluat									
		and TB	evalu					ring &		ion									
		and 1D	ation)					Evalua		1011									
			au.o.i.,			Evalua													

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Output	ts 5:				•		n democra			ned ward	committ	ee model.							
							and finan												
	rategic Orga				1		e capacity						1	1	1 _	1 _	l a		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 27	Good Governa nce and Public Participat ion	To engage in Progra mmes that foster particip ation, interacti on and partner ship.	Educ ationa I Supp ort	Coordin ation of the Educati onal Support Progra mme		Numb er of Educ ation al Supp ort Progr amm e coord inate d	3 Educati onal Support Progra mme coordin ated	2 Educat ional Suppor t Progra mme coordin ated	Targ et not revis ed	1 Educati onal Support Progra mme coordin ated	Targe t not revise d	Achieve d 1 Educatio nal Support Program me coordinat ed	193	293 000	214 375,00	Align ment with the origin al budg et	None	None	Corres ponde nce /Progr amme s/invita tions/ Attend ance registe r
SEM SD- 28	Good Governa nce and Public Participat ion	To engage in Progra mmes that foster particip ation,	Mayo ral outre ach	Coordin ation of Mayoral outreac h program mes	CDM	Numb er of Mayo ral Outre aches progr amm es	5 Mayoral Outreac hes progra mmes coordin ated.	4 Mayor al Outrea ches progra mmes coordin ated.	Targ et not revis ed	1 Mayora I Outrea ch progra mmes coordin ated.	Targe t not revise d	Achieve d 7 Mayoral Outreach program mes coordinat ed.	267 000	Budget not revise d	0	None	None	None	Corres ponde nce /Progr amme s/Atten dance Regist ers

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output						istrative	and finan	cial capak	oility										
	rategic Orga						e capacity						1	1	I _	1 _			
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
0514		interacti on and partner ship			0011	coord inate d			_				54.00						
SEM SD- 29	Good Governa nce and Public Participat ion	To build account able and transpa rent govern ance structur es respon sive to the needs of the community	Whip pery Mana geme nt meeti ngs	Coordin ation of Whipper y meeting s	CDM	Numb er of Whip pery meeti ngs coord inate d	14 Whippe ry meeting s coordin ated	6 Whipp ery meetin gs coordin ated	Targ et not revis ed	Whippe ry meetin gs coordin ated	Targe t not revise d	Achieve d 5 Whippery meetings coordinat ed.	54 00	Budget not revise d		None	None	None	Corres ponde nce /Attend ance Regist ers/Mi nutes

Busin	ess Unit				Strate	gic Exec	utive Man	agement (	Services	s –Vote 1									
Outco	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Outpu	ts 5:				•	Deepe	en democra	acy throu	gh a ref	ined ward	committ	ee model.							
							and finan												
Key St	trategic Orga	anizationa	I Objecti	ves:	To inc	rease th	e capacity	of the dis	trict to	deliver its	mandat	<u>e</u>	-						
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua l budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 30	Good Governa nce and Public Participat ion	To build account able and transpa rent govern ance structur es respon sive to the needs of the community	Repor ts of Chief Whip	Compila tion of mandat ory reports of the chief whip submitte d to Council	CDM	Numb er of mand atory report s of the chief whip submi tted to Coun cil	4 reports of the Chief Whip submitt ed to Council	4 manda tory reports of the chief whip submitt ed to Counci	Targ et not revis ed	1 mandat ory report of the chief whip submitt ed to Council	Targe t not revise d	Achieve d 1 mandator y report of the chief whip submitte d to Council	OPEX	OPEX	OPEX	None	None	None	Manda tory Report s submitt ed to Counci

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Output	ts 5:				•		n democra			ined ward	committ	ee model.							
17 0							and finan												
	rategic Orga						e capacity						1 0000/	0000/0	l <u>_</u>		l a		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
SEM SD- 31	Good Governa nce and Public Participat ion	To provide strategi c and adminis trative support to Council and Admini strative structur es	Distri ct Chief Whip' s forum	Coordin ation of District Chief Whip's forum	CDM	Numb er of Distri ct Chief Whip' s forum coord inate d	New Indicato r	04 District chief Whip's forum coordin ated	Targ et not revis ed	01 District chief Whip's forum coordin ated	Targe t not revise d	Achieve d 01 District chief Whip's forum coordinat ed	OPEX	OPEX	OPEX	None	None	None	Corres ponde nce /Attend ance Regist ers/Mi nutes
SEM SD- 32	Good Governa nce and Public Participat ion	To provide strategi c and adminis trative support to	Coun cil meeti ngs	Coordin ation of Council meeting s	CDM	Numb er of Coun cil Meeti ngs coord	16 Council meeting s coordin ated	6 Counci I meetin gs coordin ated	Targ et not revis ed	2 Council meetin gs coordin ated	Targe t not revise d	Achieve d 6 Council meetings coordinat ed	50 000	Budget not revise d	33 445	None	None	None	Corres ponde nce /Attend ance Regist ers/Mi nutes

Business Unit					Strategic Executive Management Services –Vote 1															
Outcor	me 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Deepen democracy through a refined ward committee model.															
					Administrative and financial capability															
	Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation	
		Council and Admini strative structur es				inate d														
SEM SD- 33	Good Governa nce and Public Participat ion	To provide strategi c and adminis trative support to Council and Admini strative structur es	Com mittee Meeti ngs	Coordin ation of Committ ee Meeting s	CDM	Numb er of Com mitte e Meeti ngs coord inate d	166 meeting s coordin ated	110 Commi ttee meetin gs coordin ated	Targ et not revis ed	30 Commit tee meetin gs coordin ated	Targe t not revise d	Achieve d 51 Committ ee meetings coordinat ed.	OPEX	OPEX	OPEX	None	None	None	Corres ponde nce /Attend ance Regist ers/Mi nutes	

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Deepen democracy through a refined ward committee model.														
					Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
									et					t					
SEM SD- 34	Good governan ce and public participati on	To provide strategi c and adminis trative support to Council and Admini strative structur es	Mana geme nt and Exec utive Mana geme nt meeti ngs	Coordin ation of Manage ment and Executiv e Manage ment meeting s	CDM	Numb er of Mana geme nt and Exec utive Mana geme nt meeti ngs coord inate d	52 Manage ment and Executi ve Manage ment meeting s coordin ated	49 Manag ement and Executi ve Manag ement meetin gs coordin ated	Targ et not revis ed	Manag ement and Executi ve Manag ement meetin gs coordin ated	Targe t not revise d	Achieve d 13 Manage ment and Executiv e Manage ment meetings coordinat ed	OPEX	OPEX	OPEX	None	None	None	Corres ponde nce /Attend ance registe rs/ Minute s/Repo rts
SEM SD- 35	Good Governa nce and Public Participat ion	To provide strategi c and adminis trative	Mand atory Repor ts of the	Compila tion of Mandat ory Reports	CDM	Numb er of Mand atory report s of	4 Mandat ory reports of the speaker	4 Manda tory reports of the speake	Targ et not revis ed	1 Mandat ory report of the speake	Targe t not revise d	Achieve d 1 Mandator y report of the speaker	OPEX	OPEX	OPEX	None	None	None	Manda tory reports

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Deepen democracy through a refined ward committee model.  Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Proje Key perform ic Objecti Name Area Strateg ic Name tion (Major activitie s)					Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
		support to Council and Admini strative structur es	Spea ker	of the Speaker		the speak er submi tted to Coun cil	submitt ed to Council	r submitt ed to Counci I		r submitt ed to Council		submitte d to Council							
SEM SD- 36	Good Governa nce and Public Participat ion	To build account able and transpa rent govern ance structur es respon sive to the	Proje ct Site visits	Coordin ation of Committ ees Site visits	CDM	Numb er of Site Visits coord inate d	52 Site Visits coordin ated.	30 Site Visits coordin ated.	Targ et not revis ed	8 Site Visits coordin ated	Targe t not revise d	Achieve d 14 Site Visits coordinat ed	70 00 0	Budget not revise d	46 088.62	None	None	None	Corres ponde nce /Attend ance Regist ers/Pro gramm es/Site Visit Report

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	ne 9:										cal Gov	ernment Sys	stem						
Output	ts 5:				• Δdmir		n democra			ined ward	committ	ee model.							
Kev St	rategic Org	anizationa	l Obiecti	ves:			e capacity			deliver its	mandate	 e							
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
OFM	01	needs of the commu nity To	0	O a sulla	ODM	OM Numb 6 6 Targ 3 Targe Achieve 150 Budget 148 None None C													0
SEM SD- 37	Good Governa nce and Public Participat ion	build account able and transpa rent govern ance structur es respon sive to the needs of the community	Overs ight progr amm es (MPA C)	Coordin ation of Public Hearing s	CDM	er of Overs ight progr amm es coord inate d.	Public Hearing s/Overs ight Progra mmes Coordin ated	Oversi ght progra mmes coordin ated	et not revis ed	Oversig ht progra mmes coordin ated	t not revise d	d 3 Oversigh t program mes coordinat ed	000	not revise d	086.41	None	None	None	Corres ponde nce /Attend ance Regist ers/Re ports

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcon	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sy	stem						
Output	s 5:				•		n democra			ned ward	committ	ee model.							
15 01							and finan												
	rategic Orga						e capacity					1	1 0000/	1 0000/0	l <b>–</b>	١.	01 11		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
						Numb     1     1     Targ     No     Targe     Not     50     Budget     0     None     None     None     None     None													
SEM SD- 38	Good Governa nce and Public Participat ion	To build account able and transpa rent govern ance structur es respon sive to the needs of the community	Coun cil Proce sses (Ethic s progr amm es)	Coordin ation n of review of Council process es	CDM	Numb er of worki ng sessi ons coord inate d.	1 working session coordin ated	1 workin g sessio n coordin ated	Targ et not revis ed	No target for the quarter	Targe t not revise d	Not Applicab le	50 000	Budget not revise d	0	None	None	None	Corres ponde nce /progra mmes/ Attend ance registe rs
SEM SD- 40	Good Governa nce and	To engage in	Public Partic ipatio	Coordin ation of Council	CDM	Numb er of Coun	3 Council Outreac	4 Counci	Targ et not	1 Council Outrea	Targe t not	Achieve d 1 Council	261 000	376 000	320 051.78	Budg et revis	None	None	Corres ponde nce

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor	ne 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output	ts 5:						n democra			ined ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity							1	1	1		1	
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
	Public Participat ion	Progra mmes that foster particip ation, interacti on and partner ship	n progr amm es (Coun cil Outre aches /Imbiz o)	Outreac hes/Imbi zo	cil hes/imb Outrea revis ch/ revise Outreach Outre izo ches/ ed Imbizo coordin Imbizo revise aches coordin ated. Coordin ated.												/Attend ance Regist ers/Pro gramm es/Rep orts		
SEM SD- 41	Good Governa nce and Public Participat ion	To engage in Progra mmes that foster particip ation, interacti on and	Youth Dialo gue	Coordin ation of Youth Dialogu e	CDM	Numb er of Youth Dialo gue coord inate d	1 Youth Dialogu e coordin ated	1 Youth Dialog ue coordin ated	Targ et not revis ed	No target for the quarter	Targe t not revise d	Not Applicab le	75 000	Budget not revise d	0	None	None	None	Corres ponde nce /Attend ance Regist ers/Pro gramm es

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	s –Vote 1									
Outcor	me 9:				Respo	nsive, A	ccountabl	e, Effectiv	e and E	fficient Lo	cal Gov	ernment Sys	stem						
Output	ts 5:						n democra			ined ward	committ	ee model.							
							and finan												
	rategic Orga						e capacity						1	1	1		1	1	1
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
		partner ship																	
SEM SD- 42	Good Governa nce and Public Participat ion	To engage in Progra mmes that foster particip ation, interacti on and partner ship	Wom en Dialo gue	Coordin ation Women Dialogu e	CDM	Numb er of Wom en Dialo gues coord inate d	1 Women Parliam ent coordin ated	1 Wome n Dialog ue coordin ated	Targ et not revis ed	No target for the quarter	Targe t not revise d	Not Applicab le	93 000	Budget not revise d	83 300	None	None	None	Corres ponde nce /Attend ance Regist ers/Pro gramm es
SEM SD- 43	Good Governa nce and Public Participat ion	To engage in Progra mmes that	Ward Com mittee Supp ort	Coordin ation n of program me to strength	CDM	Numb er of Ward Com mitte e	1 Ward Commit tee Capacit y Building	1 Ward Commi ttee suppor t progra	Targ et not revis ed	No target for the quarter	Targe t not revise d	Not Applicab le	205 000	Budget not revise d	186 709.11	None	None	None	Corres ponde nce /Attend ance Regist

Busine	ess Unit				Strate	aic Exec	utive Mana	agement S	Services	S –Vote 1									
Outcor											cal Gov	ernment Sy	stem						
Output					Admin	Deepe nistrative	n democra and finan	acy throug	gh a refi pility	ined ward	committ	ee model.							
	rategic Orga						e capacity							1	I _	1_	l a		
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge t	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
		foster particip ation, interacti on and partner ship.		en capacity of ward committ ees	supp ort mme coordin ated e coord inate d													ers/Pro gramm es	
FD- 02.2	Financial viability and Manage ment	To prepare a credible and realistic budget in line with MFMA timeline s	Finan cial report ing	Budget Treasur y	CDM Numb 1 1 Targ No Targe to not for the alified audit revis quarter d Not Not Applicab le OPEX OPEX OPEX None None None open contact the contact of the contact the contact that the contact the contact that th												Unqual ified audit opinion report		

Busine	ess Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1										
Outco	me 9:				Respo	nsive, A	ccountable	e, Effectiv	e and E	fficient Lo	cal Gove	ernment Sys	stem							
Outpu	ts 5:				•	Deepe	n democra	acy throug	gh a refi	ned ward	committ	ee model.								
							and finan													
	rategic Orga						e capacity							h	1	1	1	1	ı	
Proje		Strateg	Proje	_	Loca	Key	Baselin	2022/2		Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means	
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of	
No.	ance Area	Objecti ves	Name	tion (Major		rman ce		Annua	Revi sed	3 Target	revis ed	Progres s	Annu al	revise d		for revisi	S	Meas ures	verific ation	
	Alea	VES		activitie		indic		Target	Ann	raryet S	targe	3	Budg	annua		on		uies	alion	
				s)			ator s ual t et I													
						0.001	targ budge													
							et t													
FD-	Financial	То	Dema	Develop	CDM	Numb	Numb 1 1 Targ No Targe Not OPEX OPEX None None None													
06	viability	ensure	nd	ment		er of	municip	munici	et	target	t not	Applicab							pal	
	and	that the	mana	and		munic	al	pal	not .	for the	revise	le							procur	
	Manage	resourc	geme	Implem		ipal	procure	procur	revis	quarter	d								ement	
	ment	es	nt	entation of the		procu	ment	ement	ed										plan	
		require d to		procure		reme nt	plan develop	plan develo												
		fulfil the		ment		plan	ed and	ped												
		needs		plan		devel	implem	and												
		identifie		P.G		oped	ented	implem												
		d in the				and		ented												
		strategi				imple														
		c plan				ment														
		of the				ed														
		instituti																		
		on are																		
		efficient and																		
		effectiv																		
		e (at the																		
		correct																		
		time,																		

Busine	ss Unit				Strate	gic Exec	utive Mana	agement S	Services	-Vote 1									
Outcor	ne 9:										cal Gov	ernment Sy	stem						
Output	s 5:				•							ee model.							
•					Admin		and finan												
Key St	rategic Orga	nizationa	Objecti	ves:			e capacity			deliver its	mandate	e							
Proje		Strateg	Proje	Project	Loca	Key	Baselin	2022/2	2022	Quarte	Quart	Quarter	2022/	2022/2	Expen	Reas	Chall	Corre	Means
ct	perform	ic	ct	Descrip	tion	perfo	е	3	/23	r	er 3	3	23	3	diture	on	enge	ctive	of
No.	ance	Objecti	Name	tion		rman		Annua	Revi	3	revis	Progres	Annu	revise		for	s	Meas	verific
	Area	ves		(Major		ce		- 1	sed	Target	ed	s	al	d		revisi		ures	ation
				activitie		indic		Target	Ann	S	targe		Budg	annua		on			
				s)		ator		S	ual		t		et	1					
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		will																	
		satisfy																	
		those panels																	
		needs)																	

Busine	ess Unit				Strate	aic Exec	utive Mana	agement S	Services	s –Vote 1									
Outcor											cal Gov	ernment Sy	stem						
Output					Admin	Deepe nistrative	n democra and finan	acy throug	gh a ref pility	ined ward	committ	ee model.							
Key St	rategic Orga				To inc		e capacity			deliver its	mandate			•					
Proje ct No.	Key perform ance Area	Strateg ic Objecti ves	Proje ct Name	Project Descrip tion (Major activitie s)	Loca tion	Key perfo rman ce indic ator	Baselin e	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quarte r 3 Target s	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/2 3 revise d annua I budge	Expen diture	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verific ation
FD- 07	Financial viability and Manage ment	To monitor depart ment expendi ture	Acqui sition mana geme nt	Complia nce to the SCM regulati ons	CDM	Perce ntage of compl iance to the SCM regul ations that result in R nil irregu lar expe	100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	100 percen t of compli ance to the SCM regulati ons that result in R nil irregul ar expend iture	Targ et not revis ed	100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	Targe t not revise d	Achieve d 100 percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure	OPEX	OPEX	OPEX	None	None	None	Zero irregul ar expen diture; Fruitle ss and wastef ull and Unatho rised expen diture/ Payme nt Vouch
					nditur e													ers	

## 5.2. Infrastructure Services

Bus	siness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:	•			Resnons	sive Acco	untable	Effective a	and Efficie	ent Local Go	vernmer	nt Syster	n						
	tputs:				•	Improving	access tation of	to basic so	ervices unity wor	ks program		<b></b>							
Kev	Strated	jic Organiz	ational Ob	piectives:							levelopm	ent							
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	perfor mance indicat or larget large larg													Means of verifica tion
IN FR - 01	Basi c Serv ices deliv ery	To ensure tools are available for the operation and mainten ance of water and wastew ater	Procure ment of O&M Tools	Procureme nt of O&M Tools	CDM	Percent age of request ed O&M tools procure d	100 perce nt of reque sted tools procu red	100% of request ed O&M tools procure d.	Target not revised	100% Percenta ge of requeste d O&M tools procured.	Targe t not revise d	Achie ved 100% Perce ntage of reque sted O&M tools procu red.	220 000	Budget not revised	213 495	None	None	None	Materia I requisiti on/orde r and delivery note

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9: puts: Strateg	ic Organiz	rational Ol	ojectives:	• • Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices nunity wor nent outco	nt Local Go ks program me astructure c Quarter	me		n 2022/2	2022/2	Exp	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Name	Descriptio n (major activities)	on	perfor mance indicat or	ine	3 Annual Target s	3 Revise d Annual target	3 Targets	er 3 revis ed targe t	er 3 Progr ess	3 Annual Budget	revised annual budget	end itur e	on for revisi on	enge s	ctive Meas ures	of verifica tion
IN FR - 02	Basi c Serv ices deliv ery	infrastru cture To provide Free Basic Water	Borehol e diesel generat ors	Installation of borehole diesel generators	CDM	Numbe r of diesel generat ors installe d	2 backu p diesel gener ators procu red	1 backup diesel generat or procure d	Target not revised	1 backup diesel generator procured.	Targe t not revise d	Achie ved 1 backu p diesel gener ator procu red.	500 000	Budget not revised	0	None	None	None	Requisi tion, Work Orders, Invoice/ Deliver y note
IN FR - 03	Basi c Serv ices deliv ery	To ensure the commu nity receive s basic	Water Infrastr ucture Repairs and Mainte nance	Replaceme nt of pipeline, flow meters, major repairs of	CDM	Percent age of reporte d breakd owns attende	60% of report ed break down s	70% of reporte d breakd owns attende d	60% of reporte d breakd owns attende d	70% of reported breakdo wns attended through the	60% of report ed break down s	Achie ved 81% of report ed break	36 408 000	53 506 000	53 506 000	Budg et exhau sted by mid- year	None	None	Mainte nance Requisi tion and Report on

Bus	iness U	nit			Infrastru	Infrastructure Department -Vote 2  Responsive, Accountable, Effective and Efficient Local Government System													
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves			• • Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices nunity wor nent outco	ks program	me	nent	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		water services by attendin g to all reporte d breakdo wns.	(Term Contrac tors)	water equipment and infrastructu re		d through the service s of Mainte nance Term Contra ctors	atten ded throu gh the servic es of Maint enanc e Term Contr actors	through the service s of Mainte nance Term Contrac tors	through the service s of Mainte nance Term Contrac tors	services of Maintena nce Term Contract ors	atten ded throu gh the servic es of Maint enanc e Term Contr actors	down s atten ded throu gh the servic es of Maint enanc e Term Contr actors				and future break down s will only be atten ded by intern al team based on mater ial availa bility.			Mainte nance perform ed in a quarter/ Payme nt certifica te

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	jectives: Project Descriptio n (major activities)	• Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices unity wor ent outco	ks programme astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 04	Basi c Serv ices deliv ery	To ensure that areas experie ncing breakdo wns continu e to receive basic water and services sustain able	Water Infrastr ucture Repairs and Mainte nance (Term Contrac tors)	Procureme nt of O&M Material for Internal Repairs & Maintenan ce	CDM	Percent age of request ed O&M Materia I Procur ed through the service s of Mainte nance Term Supplie rs	100% of reque sted O&M Mater ial Procu red	80% of request ed O&M Materia I Procure d through the service s of Mainte nance Term Supplie rs	Target not revised	No target for the quarter	Targe t not revise d	Not Appli cable	2 000 000	Budget not revised	2 000 000	None	None	None	Materia I Work Order and Deliver y Note/ Requisi tion

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg  Key perf orm anc e Area	strateg ic Objecti ves	rational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 05	Basi c Serv ices deliv ery	water supply.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Procure ment of Water Quality Laborat ory Equipm ent /Instru ments.	Supply, delivery & installation of Water Analysis Instrument s	CDM/U niversit y of Limpop o	Percent age of all require d water quality laborat ory instrum ents/ equipm ent procure d.	100 perce nt of all requir ed water qualit y labor atory instru ments / equip ment	95% of all require d water quality laborat ory instrum ents/ equipm ent procure d.	Target not revised	95% procurem ent of all the required water quality laborator y instrume nts/ equipme nt's	Targe t not revise d	Achie ved 100% procu reme nt of all the requir ed water qualit y labor atory instru ments	350 00 0	Budget not revised	334 567 ,50	None	None	None	Approv ed TOR Appoint ment Letter, Progres s reports

Bus	iness U	nit		Infrastru	cture Dep	artment	-Vote 2											
Out	Strategory Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	rational Ob Project Name	 • • Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices nunity wor nent outco	ks programme astructure d Quarter 3 Targets	me	j	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require				procu red					/ equip ment' s.							

Bus	siness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	gic Organiz Strateg ic Objecti ves	ational Ok Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 06	Basi c Serv ices deliv ery	ment by 2023.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply systems	Implem entatio n of Water Safety & Securit y Plans	Implement ation of water safety & security Plans recommen dations.	CDM	Numbe r of interve ntions on the Water Safety & Securit y Plans recom mendat ions comple ted	10 interv ention s on the Water Safet y Plans recomme ndations completed	Ten (10) interve ntions on the Water Safety Plans recom mendat ions complet ed	Target not revised	Ten (10) interventi on on the water safety plan and security recomme ndation complete d.	Targe t not revise d	Achie ved Twelv e(12) interv ention on the water safety plan and securi ty recomme ndatio	262 000	Budget not revised	226 718 ,52	None	None	None	Reques t for Quotati on, Work order, Water safety plans report

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	ive. Acco	untable,	Effective a	and Efficie	nt Local Go	vernmei	nt Syster	n						
	Strateg	jic Organiz Strateg		ojectives:	• Actions	Implement supportive	tation of of hum	an settlen	unity worl	ks program me astructure c Quarter		nent Quart	2022/2	2022/2	Evn	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Project Name	Descriptio n (major activities)	on	3 revised annual budget	Exp end itur e	on for revisi on	enge s	ctive Meas ures	of verifica tion								
		to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require										n compl eted.							

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	strateg ic Objecti ves	rational Ol Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of e of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me	j	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 07	Basi c Serv ices deliv ery	ment by 2023.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Water Quality monitor ing and samplin g	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Numbe r of chemic als and microbi ological sample s collecte d	1328 chemi cals and micro biolog ical 1256 sampl es collec ted.	700 chemic als and 800 microbi ological sample s collecte d	Target not revised	175 chemical s and 200 microbiol ogical samples collected	Targe t not revise d	Achie ved 293 chemi cals and 258 micro biolog ical sampl es collec ted	200 00	Budget not revised	16 265 ,00	None	None	None	Sample recepti on log sheets/ Laborat ory reports

Bus	iness U	Init		Infrastru	cture Dep	artment	-Vote 2										
Out	come 9: puts:  Strateg  Key perf orm anc e Area	gic Organiz Strateg ic Objecti ves	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum able bas	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me levelopm	j	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require															

Bus	siness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg  Key perf orm anc e Area	strateg ic Objecti ves	ational Ot Project Name	Project Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 08	Basi c Serv ices deliv ery	ment by 2023.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Procure ment of Disinfe ction chemic als	Procureme nt of Disinfectio n chemicals	CDM (all LM's)	Numbe r of Disinfe ction chemic als procure d	1000 KG of disinf ection chemi cals procu red	500 Kg of disinfec tion chemic als procure d	Target not revised	No Target for the quarter	Targe t not revise d	Not Appli cable	105 000	Budget not revised	91 0000	None	None	None	Reques t for Quotati on, Work order Deliver y notes and Invoice

Bus	iness U	Init		Infrastru	cture Dep	artment	-Vote 2										
Out	come 9: puts:  Strateg  Key perf orm anc e Area	gic Organiz Strateg ic Objecti ves	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum able bas	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me levelopm	j	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require															

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices unity wor ent outco	ks program me astructure o Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 09	Basi c Serv ices deliv ery	ment by 2023  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply systems	Procure ment of Water and Waste water consum ables.	Procureme nt of consumabl e reagents to enable functioning of the Laboratory	CDM/U niversit y of Limpop o	Percent age of all request ed water and wastew ater consu mables procure d	100 perce nt of all reque sted water and waste water consu mable s procu red	100% of all request ed water and wastew ater consum ables procure d	Target not revised	100% of all requeste d water and wastewat er consuma bles procured	Targe t not revise d	Achie ved 100% of all reque sted water and waste water consu mable s procu red	375 000	Budget not revised	357 314 ,1	None	None	None	Approv ed TOR, Appoint ment letter / Deliver y note Invoice/ Requisi tion

ısiness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
itcome 9:				Resnons	ive Acco	untable	Effective :	and Efficie	nt Local Go	vernmer	nt System	n						
									III LOOUI OO	· · · · · · · · · · · · · · · · · · ·	it Oyotoi	<u> </u>						
									ks program	me								
y Strateg	ic Organiz	ational Ob	jectives:	To provi	de sustain	able bas	ic service	s and infra	astructure d									
Key perf	Strateg ic	Project Name	Project Descriptio	Locati on	Key perfor	Basel ine	2022/2 3	2022/2 3	Quarter 3	Quart er 3	Quart er 3	2022/2 3	2022/2 3	Exp end	Reas on	Chall enge	Corre ctive	Means of
orm	Objecti		n		mance		Annual	Revise	Targets	revis	Progr	Annual	revised	itur	for	s	Meas	verifica
anc	ves						_	d		ed	ess	Budget	annual	е			ures	tion
			activities)		or s Annual targe budget on target													
Area																		
	to Blue																	
	and																	
	works																	
	effluent																	
	to																	
	•																	
<u>ו</u>	utcome 9: utputs:  ey Strateg	r Key Strategic Organizer Corm orm objection ves of the Area to Blue Drop and 70% compliance of wastew ater treatme nt works effluent	utcome 9: utputs:  ey Strategic Organizational Okres Key Strateg ic Objectives Objectives e Area  to Blue Drop and 70% compliance of wastew ater treatment works effluent to Green Drop Assess ment	utcome 9: utputs:  ey Strategic Organizational Objectives:  r Key perf ic Objecti ves Objecti Name Objection (major activities)  to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment	utcome 9: utputs:  Project Name  To Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment  Respons  Actions: To provide Project Name Descriptio n (major activities)  Respons  Actions: To provide Project Descriptio n (major activities)	utcome 9:  utputs:    Improving   Implement   Actions supportive	utcome 9: utputs:    Improving access   Implementation of Actions supportive of hum	utcome 9: utputs:  Project Name Description n (major and and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment	utcome 9:  utputs:  Improving access to basic services  Implementation of the community work Actions supportive of human settlement outco  ey Strategic Organizational Objectives:  To provide sustainable basic services and infra  Revise  In proving access to basic services  To provide sustainable basic services and infra  Revise  In proving access to basic services  To provide sustainable basic services and infra  To provide sustainable basic services and infra  To provide sustainable basic services  In proving access to basic services  In proving access to basic services  In proving access to basic services  In provide sustainable sustainable services  In provide sustainable services	utcome 9:  utputs:    Improving access to basic services   Implementation of the community works program   Actions supportive of human settlement outcome	utcome 9:  utputs:    Project   Name   Descriptio   n   mance   nt   and   arget   nt   arget   arget	utcome 9:  utputs:  *** Improving access to basic services**  *** Implementation of the community works programme Actions supportive of human settlement outcome activities)  *** Extrategic Organizational Objectives:  ** Responsive, Accountable, Effective and Efficient Local Government System    ** Improving access to basic services    ** Implementation of the community works programme Actions supportive of human settlement outcome    ** To provide sustainable basic services and infrastructure development    ** To provide sustainable basic services and infrastructure development    ** Operation of the community works programme Actions supportive of human settlement outcome    ** Description on perfor ine 3 3 3 3 er 3 er 3 er 3  e	utcome 9: utputs:    Improving access to basic services   Implementation of the community works programme   Actions supportive of human settlement outcome	utcome 9: utputs:    Improving access to basic services   Implementation of the community works programme   Actions supportive of human settlement outcome	utcome 9:  utputs:    Improving access to basic services   Implementation of the community works programme   Actions supportive of human settlement outcome	utcome 9:    Responsive, Accountable, Effective and Efficient Local Government System   Improving access to basic services   Implementation of the community works programme   Actions supportive of human settlement outcome	utcome 9:  utputs:    Proper   Corganizational Objectives:   Corga	utcome 9:    Propiect   Strateg   Project   Companizational Objectives:   Companizational Objectives:   To provide sustainable basic services   Annual and an or ves   Companizational Objectives   Companizational Objecti

Bu	siness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Oı	Key perf orm anc	gic Organiz Strateg ic Objecti ves	rational Ok Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 10	Basi c Serv ices deliv ery	ment by 2023.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Unit Proces s Audit	Assess the capacity and operational effectivene ss of the Water Supply & Wastewate r systems.	CDM (All LM's)	Numbe r of Water Supply & Waste water System s Assess ed.	2 Water Suppl y & 1 Wast ewate r Syste ms Asses sed	2 Water Supply and 1 Waste water system assess ed.	Target not revised	2 water supply and 1 wastewat er system assessed	Targe t not revise d	Achie ved 2 water suppl y and 1 waste water syste m asses sed.	183 000	Budget not revised	0	None	None	None	Approv ed TOR Appoint ment letter Assess ment reports

Bus	iness U	Init		Infrastru	cture Dep	artment	-Vote 2										
Out	come 9: puts:  Strateg  Key perf orm anc e Area	gic Organiz Strateg ic Objecti ves	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum able bas	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me levelopm	j	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require															

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
	come 9:				•					ent Local Go	vernmer	nt Syster	n						
	puts: Strateg	jic Organiz	ational Ob	ojectives:	• Actions	supportive	tation of of hum	the comm an settlem ic service	unity wor ent outco s and infr	ks program me astructure d		nent							
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	Key perfor mance indicat or	Basel ine	2022/2 3 Annual Target s	2022/2 3 Revise d Annual target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quart er 3 Progr ess	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		ment by 2023.																	
IN FR - 11	Basi c Serv ices deliv ery	To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Mainte nance of Water Quality Laborat ory accredit ation status.	Maintain accreditati on status of the Water Quality Laboratory	CDM/U niversit y of Limpop o	Percent age particip ation on SANAS , NLA and SABS by the Water Quality Laborat ory	100 perce nt partici pation on SANA S, NLA and SABS by the Water Qualit y	100% particip ation on SANAS , NLA and SABS by the Water Quality Laborat ory	Target not revised	100% participati on on SANAS, NLA and SABS by the Water Quality Laborator y	Targe t not revise d	Achie ved 100% partici pation on SANA S, NLA and SABS by the Water Qualit y	200 000	Budget not revised	199 565 ,00	None	None	None	SANAS , NLA and SABS reports

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	strateg ic Objecti ves	rational Ok Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me	nent	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require					Labor					Labor							

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	jectives: Project Descriptio n (major activities)	• Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices unity wor ent outco	nt Local Go ks program me astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 12	Basi c Serv ices deliv ery	ment by 2023.  To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Implem entatio n of Waste water Risk Abatem ent Plans	Implement ation of Wastewate r Risk Assessme nt outcomes	CDM (LM's)	Numbe r of interve ntions on green drop recom mendat ions comple ted.	29 interv ention s on green drop reco mme ndatio ns compl eted.	24 interve ntions on green drop recom mendat ions complet ed.	Target not revised	6 interventi ons on green drop recomme ndations complete d	Targe t not revise d	Achie ved 6 interv ention s on green drop reco mme ndatio ns compl eted	150 00 0	Budget not revised	0	None	None	None	Green Drop interve ntion reports and work order, payme nt certifica te

Bus	iness U	Init		Infrastru	cture Dep	artment	-Vote 2										
Out	come 9: puts:  Strateg  Key perf orm anc e Area	gic Organiz Strateg ic Objecti ves	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum able bas	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me levelopm	j	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		systems to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require															

Bus	iness U	nit			Infrastru	cture Depa	artment	-Vote 2											
Out	come 9:				Respons	ive, Accor	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
Key		ic Organiz		-	Actions :	mplement supportive de sustain	tation of of hum able bas	an settlem	unity wor ent outco s and infra	astructure d	levelopm		2000/0	0000/0					
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	perfor ine 3 3 er 3 er 3 3 end on enge ctive of													verifica
		ment by 2023.																	
IN FR - 13	Basi c Serv ices deliv ery	To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply	Operati ons of wastew ater treatme nt works	Operations of wastewater treatment works	CDM (LM's)	Percent age of wastew ater treatme nt works operate d	84.4 perce nt of waste water treat ment works opera ted	80% wastew ater treatme nt works operate d	Target not revised	80% wastewat er treatment works operated	Targe t not revise d	Achie ved 100% waste water treat ment works opera ted	566 000	1 166 000	844 538 ,98	Budg et and SDBI P align ment	None	None	Waste water treatme nt works reports

Bus	siness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	sive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
Out	puts:					Improving													
	•									ks program	me								
						supportive													
Key	Strateg	ic Organiz	ational Ob	jectives:						astructure d	levelopm	nent							
Pr	Key	Strateg		Project	Locati	Key		2022/2	2022/2	Quarter	Quart		2022/2	2022/2	Ехр	Reas	Chall	Corre	Means
oj	perf	ic	Name	Descriptio	on	perfor	ine	3	3	3	er 3	er 3	3	3	end	on	enge	ctive	of
ес	orm	Objecti		n		mance		Annual	Revise	Targets	revis	Progr	Annual	revised	itur	for	s	Meas	verifica
t	anc	ves		(major		indicat		Target	d		ed	ess	Budget	annual	е	revisi		ures	tion
No	е			activities)		or s Annual targe budget on target													
•	Area																		
						target t													
		systems																	
		to Blue																	
		Drop and																	
		70%																	
		complia																	
		nce of																	
		wastew																	
Ī		ater																	
		treatme																	
		nt																	
		works																	
		effluent																	
		to																	
		Green																	
		Drop																	
Ī		Assess																	
		ment																	
		require																	

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	come 9:				Respons	ive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n n						
	outs: Strateg	ic Organiz Strateg	ational Ob	ojectives:	• Actions	Implement supportive	tation of of hum	an settlem	nunity wor	ks program me astructure c Quarter		nent Quart	2022/2	2022/2	Exp	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Name	Descriptio n (major activities)	on	perfor mance indicat or	ine	3 Annual Target s	3 Revise d Annual target	3 Targets	er 3 revis ed targe t	er 3 Progr ess	3 Annual Budget	3 revised annual budget	end itur e	on for revisi on	enge s	ctive Meas ures	of verifica tion
		ment by 2023																	
IN FR - 14	Basi c Serv ices deliv ery	To achieve 95% complia nce on chemic al and 97% complia nce on microbi ological of drinking water supply systems	Operati ons of Water treatme nt on Facilitie s	Operations of wastewater treatment works	CDM (LM's)	Percent age of water treatme nt facilitie s operate d.	76.51 perce nt of water purific ation faciliti es opera ted	70 Percent age of water treatme nt facilitie s operate d.	Target not revised	70 Percenta ge of water treatment facilities operated.	Targe t not revise d	Achie ved 70 Perce ntage of water treat ment faciliti es opera ted.	1 600	Budget not revised	1 573 009 ,75	None	None	None	Water treatme nt works reports

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	come 9:				Respons	ive. Acco	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
	outs: Strateg	jic Organiz Strateg	ational Ob	ojectives:	• Actions	Implement supportive	tation of of hum	an settlen	unity wor	ks program me astructure c		nent Quart	2022/2	2022/2	Exp	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Name	Descriptio n (major activities)	on	on perfor ine 3 3 3 er 3 er 3 3 en 3 en 3 en 3 en 3												ctive Meas ures	of verifica tion
		to Blue Drop and 70% complia nce of wastew ater treatme nt works effluent to Green Drop Assess ment require																	

Bu	siness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Ou	come 9:				Respons	sive, Acco	untable.	Effective a	and Efficie	ent Local Go	vernmei	nt Syster	n						
Ou	puts:				•	Improving Implemen supportive	tation of	the comm	unity wor	ks program	me								
Ke	Strateg	ic Organiz	ational Ol	ojectives:						astructure c	levelopm	nent							
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	Key perfor mance indicat or	Basel ine	2022/2 3 Annual Target s	2022/2 3 Revise d Annual target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quart er 3 Progr ess	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		ment by 2023.																	
IN FR - 15	Basi c Serv ices deliv ery	To ensure complia nce on MIG Require ments	Manag ement of the Municip al Infrastr ucture Progra mme	Establish and enforce project manageme nt standards	CDM	Percent age of MIG expend iture	100 % MIG Expe nditur e of 244 6 46 000	100 % MIG Expend iture of 265 547 000	Target not revised	75 % MIG Expendit ure of 265 547 000	Targe t not revise d	Not Achie ved. 57.08 MIG Expe nditur e or revise d alloca tion of R243	265 547 000	Budget not revised	139 01 7 4 39. 71	None	Forw ard planni ng affect ed by instru ction to from Natio nal Treas ury to put	All contractors are now appointed, and 100% expenditure will be achie ved	Expend iture on MIG Report

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	sive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
Key		ic Organiz			Actions :	Implemen supportive de sustain	tation of e of hum able bas	an settlem	nunity wor nent outco s and infr	astructure d	levelopm		2222/2	2222/2	F	D	OL-II	0	l ••
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati	Key perfor mance indicat or	Basel ine	2022/2 3 Annual Target s	2022/2 3 Revise d Annual target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quart er 3 Progr ess	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
												547 000					procu reme nt on hold from Febru ary 2022 until end May 2022	by end June 2023	

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	ive, Acco	untable,	Effective a	and Efficie	ent Local Go	vernmei	nt Syster	n						
Out	puts:	strateg ic Objecti ves	ational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program	me	į	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 16	Basi c Serv ices deliv ery	To provide sanitati on service to 100% of the populati on by 2030.	WSIG Schem e Lepelle Nkumpi Sanitati on	Sanitation	Lepelle Nkumpi	Numbe r of househ olds with access to basic sanitati on	515 house holds with acces s to basic sanita tion. 1 Tech nical report and 1 MIG busin ess plan	515 househ olds with access to basic sanitati on	Target not revised	200 househol ds with access to basic sanitation	Targe t not revise d	Achie ved 200 house holds with acces s to basic sanita tion	8 696 000	Budget not revised	1 639 96 2,5 0	None	None	None	Appoint ment letter  Comple tion Certific ate /Progre ss reports Adverti sement

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	ive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernmei	nt Syster	n						
	Strateg Key perf orm anc e Area	strateg ic Objecti ves	ational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program	me			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 17	Basi c Serv ices deliv ery	To provide sanitati on service to 100% of the populati on by 2030.	Molem ole Sanitati on	Molemole Sanition sanitation	Molemole	Numbe r of househ olds with access to basic sanitati on	259 house holds with acces s to basic sanita tion, 1 Tech nical report and 1 MIG busin ess plan	515 househ olds with access to basic sanitati on	Target not revised	200 househol ds with access to basic sanitation	Targe t not revise d	Achie ved 200 house holds with acces s to basic sanita tion	8 696 000	Budget not revised	5 466 01 5,3 2	None	None	None	Appoint ment letter  Comple tion Certific ate /Progre ss report  Adverti sement

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:	<u> </u>			Respons	sive, Acco	untable,	Effective a	and Efficie	ent Local Go	vernme	nt Syster	n						
Key		ic Organiz		T	Actions To provi	supportive de sustain	tation of e of hum able bas	the comm an settlem ic service	nunity wor nent outco es and infr	astructure o	levelopn				1				
Pr oj ec t No	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on	Key perfor mance indicat or	Basel ine	2022/2 3 Annual Target s	2022/2 3 Revise d Annual target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quart er 3 Progr ess	3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 18	Basi c Serv ices deliv ery	To provide sanitati on service to 100% of the populati on by 2030.	Blouber g Sanitati on	Blouberg Sanitation	Blouber g	Numbe r of househ olds with access to basic sanitati on	515 house holds with sanita tion acces s	515 househ olds with access to basic sanitati on	Target not revised	200 househol ds with access to basic sanitation	Targe t not revise d	Achie ved 440 house holds with acces s to basic sanita tion	8 696 000	Budget not revised	6 395 152 .8	None	None	None	Appoint ment letter, Comple tion Certific ate /Progre ss report Adverti sement
IN FR - 19	Basi c Serv ices deliv ery	To provide sanitati on service to 100%	Upgradi ng of sewer line	Lepelle- Nkumpi Sanitation	Lepelle - Nkumpi	Numbe r of Kilomet ers of sewer line	New Indica tor	1 wastew ater treatme nt works	3km of wastew ater sewer line upgrad	1 wastewat er treatment works upgraded	3km of waste water sewer line	Achie ved 3km of waste water	7 000 000	6 300 000	3,0 15 000	Budg et reduc ed to suppo rt	None	None	Waste water treatme nt works upgrad

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	rational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me	nent	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		of the populati on by 2030.				upgrad ed.		upgrad ed (Makot se)	ed (Makot se)	(Makotse	upgra ded (Mak otse)	sewer line upgra ded (Mak otse)				other projec ts and Aligni ng the KPI to the projec t name			ed report
IN FR - 20	Basi c Serv ices deliv ery	To provide affordab le, clean and potable water	Plannin g and develop ment of technic al reports	Developme nt of technical reports	CDM	Numbe r of technic al reports develo ped	14 techni cal report s devel oped	10 technic al reports develop ed	Target not revised	3 technical reports develope d	Targe t not revise d	Achie ved 3 techni cal report s devel oped	20 000 000	Budget not revised	18 969 927	None	None	None	Technic al reports

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name		• • Actions	Improving Implemen supportive	access tation of of hum	to basic se the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 21	Basi c Serv ices deliv ery	accordi ng to yard connect ions standar ds to 100% of the populati on by 2030. To provide affordab le, clean and potable	Water Service Infrastr ucture Grant (WSIG)	Planning and Implement ation of WSIG Schemes	Caprico rn DM	Percent age Plannin g and Implem entatio n of	100 perce nt of WSIG Progr amm e	100 percent Plannin g and Implem entatio n of	Target not revised	75 percent Planning and Impleme ntation of WSIG as	Targe t not revise d	Achie ved 83 perce nt Plann ing	115 000 000	Budget not revised	94 225 471	None	None	None	WSIG reports

Out	come 9: puts: Strateg		ational Ok	ojectives:	Respons  Actions	Improving Implementive	untable, access tation of of hum	Effective a to basic so the comm an settlem	ervices nunity wor nent outco	ks program me astructure d	me	j	n	2022/2	Ехр	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Name	Descriptio n (major activities)	on	perfor mance indicat or Water Infrastr ment with the content of th												of verifica	
		water accordi ng to yard connect ions standar ds to 100% of the populati on by 2030.	Schem es			Infrastr ucture Grant (WSIG) project s as per Busine ss Plan.	ment ed	as per busines s plan		business plan		Imple ment ation of WSIG as per busin ess plan							
IN FR - 24	Basi c Serv ices	To provide affordab le, clean	Grootp an, Sias, Longde n,	Planning and constructio n of Water	Blouber g Ward 17	Percent age constru ction of water	100% planni ng of water suppl	30% constru ction of water	Target not revised	10% constructi on of water	Targe t not revise d	Achie ved 19% construction	43 478 000	Budget not revised	19 183 962	None	None	None	Appoint ment letter,

Bus	iness U	nit			Infrastru	cture Depa	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ok Project Name		• • Actions	Improving Implementive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks programme me astructure d Quarter 3 Targets	me	j	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
	deliv ery	and potable water according to yard connect ions standards to 100% of the population by 2030.	Ramas wikana Water Supply	supply project		supply project Numbe r of househ old with water access	y projec t	supply project.  0 househ olds with water access		supply project. 0 househol ds with water access		of water suppl y projec t. 0 house holds with water acces s							Progres s report, Adverti sement
IN FR - 25	Basi c Serv ices	To provide affordab le,	Kromho ek/ Makgat o,	Planning and constructio n of Water	Blouber g Ward 15 & 8	Percent age constru ction of	100% planni ng of water	35% constru ction of	40% constru ction of water	10% constructi on of water	No target for the	Not Appli cable	13 043 000	17 391 000	7 408 073 ,41	Budg et increa sed to	None	None	Appoint ment letter,

Bus	iness U	nit			Infrastru	cture Depa	artment	-Vote 2											
Out	come 9:				Respons	ive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernme	nt Syster	n						
	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ok Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implementive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program	me	·	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
	deliv ery	clean and potable water according to yard connect ions standards to 100% of the population by 2030.	Devred e, Taaibo sch New Stand Water Supply	supply project		water supply project Numbe r of househ old with water access	suppl y projec t	water supply project. 0 househ olds with water access	supply project. 0 househ olds with water access	supply project. 0 househol ds with water access	quart	(22.5 % construction of water supply projec t. 0 house holds with water acces s)				allow for more work to be done this financ ial year.			Progres s report, Adverti sement

Bus	iness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	strateg ic Objecti ves	ational Ob Project Name	·	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comn an settlen	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 26	Basi c Serv ices deliv ery	To provide affordab le, clean and potable water according to yard connect ions standar ds to 100% of the populati	Milbank East, Water Supply	Planning and constructio n of Water supply project	Blouber g Ward 3	Percent age constru ction of water supply project Numbe r of househ olds with water access	100% planni ng of water suppl y projec t	40% constru ction of water supply project. 0 househ olds with water access	60% constru ction of water supply project. 0 househ olds with water access	10% constructi on of water supply project. 0 househol ds with water access	20% construction of water suppl y projec t. 0 house holds with water acces s	Achie ved 47% construction of water suppl y projec t. 0 house holds with water acces s	10 436 000	179280 00	178 515 32, 57	Budg et increa sed to allow for more work to be done this financ ial year.	None	None	Appoint ment letter, Progres s report, Adverti sement

Bus	iness U	nit			Infrastru	cture Depa	artment	-Vote 2											
Out	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name		• • Actions	Improving Implementive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	nt Local Go ks program me astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 29	Basi c Serv ices deliv ery	on by 2030.  To provide affordab le, clean and potable water according to yard connect ions standar ds to 100% of the	Nairin (Ga- Molefe, Sifihla mpsan a & Ga- Tshaba lala) Village Water Supply	Planning and constructio n of Water supply project	Blouber g Ward 9	Percent age constru ction of water supply project Numbe r of househ old with water access	100% planni ng of water suppl y projec t	40% constru ction of water supply project.  0 househ olds with water access e	80% constru ction of water supply project. 0 househ olds with water access	10% constructi on of water supply project. 0 househol ds with water access	30% construction of water supply projec t. 0 house holds with water acces s	Achie ved 44% construction of water suppl y projec t. 0 house holds with water	14 783 00 0	24 177 000	20 062 323 ,17	Budg et adjust ed to allow more work to be done this financ ial year.	None	None	Appoint ment letter, Progres s report, Adverti sement

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	strateg ic Objecti ves	rational Ol Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of e of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 30	Basi c Serv ices deliv ery	populati on by 2030. To provide affordab le, clean and potable water accordi ng to yard connect ions standar ds to 100% of	Inveraa n Water Supply	Planning and constructio n of Water supply project	Blouber g Ward 9	Percent age constru ction of water supply Numbe r of househ old with water access	100% planni ng of water suppl y projec t	25% constru ction of water supply project.  0 househ olds with water access e	35% constru ction of water supply project. 0 househ olds with water access	10% constructi on of water supply project. 0 househol ds with water access	No Targe t for the quart er	acces s  Not Appli cable (11% constr uction of water suppl y projec t. 0 house holds with	17 391 000	22 087 000	9 439 282 .82	Budg et increa sed to allow for more work to be done this financ ial year	None	None	Appoint ment letter, Progres s report, Adverti sement

Bus	siness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Ou	tcome 9: tputs:  / Strateg  Key perf orm anc e Area	strateg ic Objecti ves	ational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 31	Basi c Serv ices deliv ery	the populati on by 2030.  To provide affordab le, clean and potable water according to yard connect ions standar	Nailana Water Supply	Planning and constructio n of Water supply project	Blouber g Ward 8	Percent age constru ction of water supply project Numbe r of househ old with wate	100% planni ng of water suppl y projec t	40% constru ction of water supply project.  0 househ olds with water access e	100% constru ction of water supply project. 940 househ olds with water access	10% constructi on of water supply project. 0 househol ds with water access	100% construction of water supply projec t. 940 house holds with water	water acces s e Achie ved 100% construction of water suppl y projec t. 0 house holds	17 645 000	20 778 000	19 284 292 ,24	Budg et increa sed to allow compl etion of the projec t in this financ ial year	None	None	Appoint ment letter, Progres s report, Adverti sement Comple tion certifica te

Bu	siness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Ou	tcome 9:				Respons	sive, Acco	untable,	Effective a	and Efficie	ent Local Go	vernmei	nt Syster	n						
Ou	tputs:					Improving						_							
										ks program	me								
Ke	v Straten	jic Organiz	ational Ob	niectives:		supportive				me astructure d	levelonn	nent							
Pr	Key	Strateg	Project		Locati	Key	Basel	2022/2	2022/2	Quarter	Quart	Quart	2022/2	2022/2	Ехр	Reas	Chall	Corre	Means
oj ec t No	perf orm anc e Area	ic Objecti ves	Name	Descriptio n (major activities)	on	perfor mance indicat or	ine	3 Annual Target s	3 Revise d Annual target	3 Targets	er 3 revis ed targe t	er 3 Progr ess	3 Annual Budget	3 revised annual budget	end itur e	on for revisi on	enge s	ctive Meas ures	of verifica tion
		ds to 100% of the populati on by 2030.									acces	with water acces s							
IN FR - 32	Basi c Serv ices deliv ery	To provide affordab le, clean and potable water according to yard connect ions	Mphahl ele (Bolatja ne, Phalak wane, Makuru ng and Dithaba neng) RWS	Constructio n of Water supply project	Lepelle Nkumpi Ward19 ,21 & 23	Percent age of constru ction of water supply project  Numbe r of househ olds with	91% construction of water supply projec t.  0 house holds	100% constru ction of water supply project.  4564 househ olds with water access	Target not revised	100% constructi on of water supply project. 4564 househol ds with water access	Targe t not revise d	Not Achie ved (98% construction of water suppl y projec t. 0	26 226 000	15 652 000	15 652 000	Budg et reduc ed to align with the remai ning MIG funds	Stopp ages of projec t by labou rs, prolo nged of Appro val by ZCC	Enga geme nt with labou rs and ward counc illor on- going to	Comple tion Certific ate /Progre ss report

В	ısiness U	nit			Infrastru	cture Dep	artment	-Vote 2											
0	itcome 9:				Respons	sive. Acco	untable.	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
_	itputs:					Improving													
	•									ks program	me								
						supportive													
K	y Strateg	jic Organiz	ational Ob	jectives:	To provi	de sustain	able bas	sic service	s and infra	astructure o	levelopm	nent							
Pi oj ec t No	perf orm anc	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati on perfor mance indicat or water access water											Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		standar ds to 100% of the populati on by 2030.															for crossi ng their fields	resolv e the labou r matte rs, letter forwa rded to Churc h and waitin g for respo nse.	

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	·	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure d Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 36	Basi c Serv ices deliv ery	To provide affordab le, clean and potable water according to yard connect ions standar ds to 100% of the populati	(Buduto lo) Mathab atha/To ngwane RWS	Planning and constructio n of Water supply project	Lepelle - Nkumpi Ward 4, 5 & 6	Percent age of constru ction of water supply project  Numbe r of househ olds with water access	100% planni ng of water suppl y projec t	60% constru ction of water supply project. 0 househ olds with water access	Target not revised	20% Percenta ge planning and constructi on of water supply project. 0 househol ds with water access	Targe t not revise d	Achie ved 30% Perce ntage planni ng and construction of water suppl y projec t. 0 house holds	38 812 000	21 739 000	9 336 795 .33	Budg et reduc ed to align with 60% scope of work for this financ ial year	None	None	Appoint ment letter, Progres s report, Adverti sement

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	strateg ic Objecti ves	rational Ob Project Name	pjectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks programme astructure d Quarter 3 Targets	me	j	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
IN FR - 39	Basi c Serv ices deliv ery	on by 2030.  To provide affordab le, clean and potable water according to yard connect ions standar ds to	Ratsak a Water Supply	Planning and constructio n of Water supply project	Molem ole Ward 1	Percent age constru ction of water supply project Numbe r of househ old with water access	100% planni ng of water suppl y projec t	30% constru ction of water supply project.  0 househ olds with water access	Target not revised	10% constructi on of water supply project. 0 househol ds with water access	Targe t not revise d	with water acces s  Achie ved 10% construction of water supply projec t. 0 house holds with water	13 043 000	9 131 000	992 817 .41	Budg et reduc ed to align with the 30% scope of work for this financ	None	None	Appoint ment letter, Progres s report, Adverti sement

Bus	siness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Out	come 9:				Respons	sive, Acco	untable,	Effective a	and Efficie	nt Local Go	vernmer	nt Syster	n						
	puts: Strateg	Responsive, Accountable, Effective and Efficient Local Government System  - Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome  To provide sustainable basic services and infrastructure development Strateg   Project   Name   Descriptio   n (major activities)   Corati   Name   Operation   n (major activities)   Name   Operation   Operation   Name   Operation   Name   Operation   Operation   Operation   Name   Operation   Operation													Means				
oj ec t No	perf orm anc e Area	ic Objecti		Descriptio n (major		perfor mance indicat		3 Annual Target	3 Revise d Annual	3	er 3 revis ed	er 3 Progr	3 Annual	3 revised annual	end itur	on for revisi	enge	ctive Meas	of verifica tion
		the populati on by																	
IN FR - 40	Basi c Serv ices deliv ery	To provide affordab le, clean and potable water accordi	rantz Water	and constructio n of Water supply	g Ward	age constru ction of water supply project Numbe r of	planni ng of water suppl y	constru ction of water supply project. 0 househ	constru ction of water supply project. 0 househ	constructi on of water supply project. 0 househol ds with water	target for the quart	Appli cable (43% construction of water suppl			366 793	et increa sed to cater for additi onal work	None	None	Appoint ment letter, Progres s report, Adverti sement

	Busii	ness U	nit	_		Infrastru	cture Dep	artment	-Vote 2						_					
(	Outc	ome 9:				Respons	sive, Acco	untable,	Effective a	and Efficie	ent Local Go	vernmer	nt Syster	n						
	Outp Key S		ic Organiz	ational Or	niectives:	• Actions	supportive	tation of e of hum	the comman settlem	nunity wor nent outco	ks program me astructure c		nent							
1	Pr oj ec	Key perf orm anc e Area	Strateg ic Objecti ves	Project Name	Project Descriptio n (major activities)	Locati	Key perfor mance indicat or	Basel ine	2022/2 3 Annual Target s	2022/2 3 Revise d Annual target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quart er 3 Progr ess	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
			ds to 100% of the populati on by 2030.										with water acces s)				ial year.			
- (	02. 1	Fina ncial Viabi lity and Man age ment	To prepare a credible and realistic budget in line with MFMA timeline s	Financi al reportin g	Budget Treasury	CDM	Numbe r of Unquali fied audit opinion	1 Unqu alified audit opinio n	1 Unquali fied audit opinion	Target not revised	No Target for the quarter	Targe t not revise d	Not Appli cable	OPEX	OPEX	OP EX	None	None	None	Unquali fied audit opinion report

Bus	iness U	nit			Infrastru	cture Depa	artment ·	-Vote 2											
Out	Strateg  Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	pjectives: Project Descriptio n (major activities)	•   •   Actions	Improving Implement Supportive	access tation of of hum	to basic se the comm an settlem	ervices unity wor ent outco	ks program me astructure o Quarter 3 Targets	me		2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD - 06	Fina ncial Viabi lity and Man age ment	To ensure that the resourc es required to fulfil the needs identifie d in the strategi c plan of the institutio n are efficient and effectiv	Deman d manag ement	Developme nt and implement the procureme nt plan	CDM	Numbe r of municip al procure ment plan develo ped and implem ented	1 munic ipal procu reme nt plan devel oped and imple ment ed	1 municip al procure ment plan develop ed and implem ented	Target not revised	No Target for the quarter	Targe t not revise d	Not Appli cable	OPEX	OPEX	OP EX	None	None	None	Municip al procure ment plan

В	ısiness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
0	tcome 9:				Respons	sive. Acco	untable.	Effective a	and Efficie	ent Local Go	vernmer	nt Syster	n						
_	itputs:					Improving				= 0 0 0 0 0	31111101	0 , 0 . 0 .	-						
	icputo.									ks program	me								
						supportive					1116								
K	v Straton	ic Organiz	ational Ok	nioctivos:						astructure d	lovolong	ont							
							Basel	2022/2	2022/2				2022/2	2022/2	Eva	Door	Chall	Corre	Means
Pr		Strateg	Project		Locati	Key		3	3	Quarter 3	Quart er 3	Quart er 3	3	3	Exp	Reas			of
oj	perf	ic Objecti	Name	Descriptio	on	perfor	ine	_	_				_	_	end	on for	enge	ctive	verifica
ec		Objecti		n (major		mance indicat		Annual	Revise d	Targets	revis ed	Progr	Annual	revised	itur	revisi	S	Meas ures	tion
l t No	anc	ves		(major				Target				ess	Budget	annual	е			ures	tion
N	)   e   Area			activities)		or s Annual targe budget on target													
-	Alea					target t													
		e (at the																	
		correct																	
		time,																	
		price																	
		and																	
		place																	
		and that																	
		the																	
		quantity																	
		and																	
		quality																	
		will																	
		satisfy																	
		those																	
		needs)																	

Bus	iness U	nit			Infrastru	cture Dep	artment	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name	jectives: Project Descriptio n (major activities)	• • Actions	Improving Implemen supportive	access tation of of hum	to basic s the comm an settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me levelopm			2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD - 07	Fina ncial Viabi lity and Man age ment	To ensure that the resourc es required to fulfil the needs identifie d in the strategi c plan of the institutio n are efficient and effectiv	Acquisit ion manag ement	Complianc e to the SCM regulations	CDM	Percent of complia nce to the SCM regulati ons that result in R nil irregula r expend iture	100 perce nt of compl iance to the SCM regul ations that result in R nil irregu lar expen diture	100 percent of complia nce to the SCM regulati ons that result in R nil irregula r expendi ture	Target not revised	100 percent of complian ce to the SCM regulatio ns that result in R nil irregular expendit ure	Targe t not revise d	Achie ved 100 perce nt of compl iance to the SCM regul ations that result in R nil irregu lar expen diture	OPEX	OPEX	OP EX	None	None	None	Zero irregula r expendi ture, Fruitles s and wasterf u, and unauth osied/P ayment Vouche rs

Bus	iness U	nit			Infrastru	cture Dep	artment ·	-Vote 2											
Out	Strateg Key perf orm anc e Area	ic Organiz Strateg ic Objecti ves	ational Ob Project Name		• • Actions	Improving Implemen supportive	access tation of of hum	to basic settlem	ervices nunity wor nent outco	ks program me astructure o Quarter 3 Targets	me	j	2022/2 3 Annual Budget	2022/2 3 revised annual budget	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		e (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
DP E M	Loca I Eco	To address unempl	EPWP Coordin ation	EPWP work	CDM	Numbe r of EPWP	826 EPW P	1 243 EPWP work	Target not revised	315 EPWP work	Targe t not	Achie ved 356	OPEX	OPEX	OP EX	None	None	None	Certifie d ID

Bu	siness U	Init			Infrastru	cture Dep	artment	-Vote 2											
Ou	tcome 9	:			Respons	sive, Acco	untable.	Effective a	and Efficie	ent Local Go	vernmer	nt Syster	n						
Ou	tputs:				•	Implemen	tation of	to basic settlem	unity wor	ks program	me								
Ko	v Stratec	gic Organiz	rational Ol	niectives:						astructure d	levelonm	nent							
Pr	Key	Strateg	Project	·	Locati	Key	Basel	2022/2	2022/2	Quarter	Quart	Quart	2022/2	2022/2	Ехр	Reas	Chall	Corre	Means
oj ec t No	perf orm anc	ic Objecti ves	Name	Descriptio n (major activities)	on	perfor mance indicat or	ine	3 Annual Target s	3 Revise d Annual target	3 Targets	er 3 revis ed targe	er 3 Progr ess	3 Annual Budget	3 revised annual budget	end itur e	on for revisi on	enge s	ctive Meas ures	of verifica tion
S- 23	nomi c Dev elop ment	oyment through EPWP		opportuniti es created		work opportu nities created	work oppor tunitie s creat ed.	opportu nities created (MIG, WSIG & Equitab le share projects		opportuni ties created (MIG, WSIG & Equitable share projects)	revise d	EPW P work oppor tunitie s creat ed (MIG, WSIG & Equit able share projec ts)							Proof of payme nt Attenda nce Registe rs Signed Contrac ts

## 5.3. Corporate Services

Busin	ess Unit					Corpora	te Service	s -Vote 3	3										
Outco	me 9:						sive, Acco												
Outpu							ent a differ					financing,	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio				To prote	ect the env		within	the dist	rict.		ı		1	1			
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-01	Municip al Transfo rmation and Organiz ational Develop ment	To provid e legal servic es	Litigati on Mana geme nt	Attenda nce and manage ment of effectiv e litigation	CDM	Perce ntage of manag ement of cases institut ed or defend ed	100 percent of all cases defende d and institute d by June 2022	100% mana geme nt of cases institut ed or defen ded by June 2023	Targ et not revis ed	100 % man age ment of case s instit uted or defe nded by 31 Marc h 2023	Targ et not revis ed	Achiev ed 100% manag ement of cases institute d or defend ed by 31 March 2023	3 000 0 00	8 590 000	7 099 0 91.26	To cover legal expens es	None	None	Litigati on Manag ement Report/ Regist er

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or					<u> </u>	ect the env								1		1	1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-02	Municip al Transfo rmation and Organiz ational Develop ment	To provid e legal servic es	Adviso ry Servic es	Provisio n of legal advice and support	CDM	Perce ntage of reques ted legal advice and suppor t provid ed	100 percent of request ed legal advice and support provide d by June 2022	100% of reque sted legal advice and support provided by June 2023	Targ et not revis ed	100 % of requ este d legal advic e and supp ort provi ded by Marc h 2023	Targ et not revis ed	Achiev ed 100% of request ed legal advice and support provide d by March 2023	OPE X	OPEX	OPEX	None	None	None	Adviso ry Servic es Report/ Regist er

	ness Unit						ate Service				fficiont.	Lacal Cav		1 Cuatam					
Outpu	ome 9: uts 5: Strategic Or	manizatio	nal Ohie	ctives:		Impleme	sive, Acco ent a differ ect the env	entiated	approac	ch to mu	ınicipal				port				
Proj ect No.	Key perfor mance Area	Strate gic Objec tives		Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-03	Municip al Transfo rmation and Organiz ational Develop ment	To provid e legal servic es	Contra cts develo pment	Develop ment and or editing of contract s	CDM	Perce ntage of reques ted contra cts develo ped or edited and signed	100 percent of request ed Contrac ts develop ed or edited and signed by June 2022	100% of reque sted contra cts develo ped or edited and signed by June 2023	Targ et not revis ed	100 % of requeste d contracts develope d or edite d and signed by 31 March 2023	Targ et not revis ed	Achiev ed 100% of request ed contract s develop ed or edited and signed by 31 March 2023	OPE X	OPEX	OPEX	None	None	None	Contra ct Regist er Report/ Regist er

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env							1	1	1	1	1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-04	Municip al Transfo rmation and Organiz ational Develop ment	To provid e legal servic es	Devel opme nt and/ or review of by- laws	By-law develop ment or review	CDM	Perce ntage of reques ted By- Laws develo ped or review ed.	100 percent of request ed By- Laws develop ed or reviewe d by June 2022	100% of reque sted by- laws develo ped or review ed by June 2023	Targ et not revis ed	100 % of requeste d by- laws deve lope d or revie wed by 31 Marc h 2023	Targ et not revis ed	Not Applic able  No request s for by-laws develop ment or review were receive d.	50 000	Budget not revised	0.00	None	None	None	By-law develo pment or review Report
CPS D-05	Municip al Transfo rmation and Organiz	To effecti vely and efficie ntly	Recrui tment and selecti on	Recruit and select suitable candida tes for	CDM	Perce ntage Coordi nation of recruit	90% filling of all funded vacanci es	90% coordi nation of recruit ment	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	169 000	Budget not revised	10 895. 3	None	None	None	Approv ed recruit ment plan

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	nal Obje	ctives:		To prote	ect the env			the dist	rict.			1					
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	ational Develop ment	recruit and retain compe tent Huma n Capita I and sound labour relatio ns	proces ses	position s		ment and selecti on proces ses		and selecti on proces ses											Recruit ment and Selecti on reports
CPS D-06	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe	Perfor mance review s	Perform ance Review s	CDM	Numb er of Perfor mance review s condu cted	8 Perform ance reviews conduct ed	4 Perfor mance review s condu cted	Targ et not revis ed	1 Perf orma nce revie w cond ucte d	Targ et not revis ed	Achiev ed 2 Perform ance review conduct ed	6 562 000	Budget not revised	4 921 500	None	None	None	Perfor mance review Report

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env					1	1	1	1	F	1	1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		tent Huma n Capita I and sound labour relatio n.																	
CPS D-07	Municip al Transfo rmation and Organiz ational Develop ment	To recruit and retain compe tent Huma n Capita I and sound labour relatio	Medic al surveil lance	Conduc t medical surveilla nce	CDM	Numb er of emplo yees under went medic al surveil lance	89 employ ees underw ent medical surveilla nce	50 emplo yees under went medic al surveil lance	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	Attend ance Regist er/Ass essme nt report/ list of employ ees underw ent medica

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:						sive, Acco												
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env					1	1	1	1		1	1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		n effecti vely and efficie ntly.																	surveill ance
CPS D-08	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound	Hazar d Identifi cation and Risk Asses sment	Conduc t HIRA	CDM	Numb er of HIRA activiti es condu cted	1 HIRA activity conduct ed	1 HIRA activit y condu cted	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	Attend ance Regist er/Age nda/HI RA report

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	<b>Effectiv</b>	e and E	fficient	Local Gov	ernment	System					
Outpu	ıts 5:					Implem	ent a differ	entiated	approac	ch to mu	unicipal	financing	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	nal Obje	ctives:		To prote	ect the env	<u>vironmen</u>		the dist	rict.					*			
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		labour relatio n.																	
CPS D-09	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound labour relatio n.	Perso nnel protec tive Clothi ng	Supply of protecti ve clothing to requesti ng departm ents	CDM	Perce ntage provisi on of person nel protect ive equip ment to qualify ing emplo yees in line with the availa	100% provisio n of personn el protecti ve equipm ent to qualifyin g employ ees	100% provisi on of perso nnel protec tive equip ment to qualify ing emplo yees in line with the availa ble	Targ et not revis ed	50% provi sion of pers onne I prote ctive equi pme nt to quali fying empl oyee s in line with	Targ et not revis ed	Achiev ed 50% provisio n of person nel protecti ve equipm ent to qualifyi ng employ ees in line with the availabl e budget	2 650 000	1 400 000	1 400 000	transfer red to legal expens es, delay in the review of supply chain policy.	None	None	Person nel protecti ve Clothin g report/ Invoice /Asses sment report/ Deliver y note

Busin	ess Unit					Corpora	ate Service	s –Vote 3	3										
Outco	ome 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	t System					
Outpu	uts 5:					Implem	ent a differ	entiated	approac	ch to mi	unicipal	financing	, plannin	g, and sup	oport				
Key S	trategic Or	ganizatio	nal Obje	ctives:		To prote	ect the env	rironmen	t within	the dist	rict.								
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
						ble budget		budge t		the avail able budg et									
CPS D-10	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound labour	Emplo yee Welln ess Progra m	Implem entation of Employ ee Wellnes s Progra mme	CDM	Perce ntage of imple mentat ion of emplo yee wellne ss interve ntions	100 percent implem entation of employ ee wellnes s interven tions activitie s coordin ated	100 perce nt imple menta tion of emplo yee wellne ss interve ntions	Targ et not revis ed	100 perc ent impl eme ntati on of empl oyee welln ess inter venti ons	Targ et not revis ed	Achiev ed 100 percent implem entation of employ ee wellnes s interven tions	2 550 000	1 050 000	545 38 5.22	Transfe rred to legal expens es	None	None	Emplo yee wellne ss interve ntions Report/ Regist er

Busin	ness Unit					Corpora	ate Service	s -Vote 3	3										
Outco	ome 9:					Respon	sive, Acco	untable,	<b>Effectiv</b>	e and E	fficient	Local Gov	ernment	t System					
Outpu						Implem	ent a differ	entiated	approa	ch to m	unicipal	financing	, plannin	g, and su	port				
Key S	Strategic Or	ganizatio	onal Obje	ctives:		To prote	ect the env	<u>vironmen</u>	t within	the dist	rict.								
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		relatio n																	
CPS D-11	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound labour relatio ns	Return of Earnin gs	Submis sion of Return of Earning s to Compe nsation Commis sioner	CDM	Numb er of return of earnin gs submit ted to the Comp ensati on Comm ission er	1 return of earning s submitt ed to the Compe nsation Commis sioner by June 2022	1 return of earnin gs submit ted to the Comp ensati on Comm ission er by June 2023	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	Compe nsation Commi ssion Invoice /Proof of Payme nt/Proo f of submis sion

Busin	ess Unit					Corpora	te Service	s –Vote 3	}										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu	ıts 5:					Impleme	ent a differ	entiated	approac	ch to mu	unicipal	financing	, plannin	g, and su	port				
Key S	trategic Or		nal Obje	ctives:		To prote	ect the env			the dist	rict.			1					
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities	Locati on	Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-12	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound labour relatio ns	Emplo yee (Labo ur) Relati ons	Effectiv e Manage ment of Labour cases	CDM	Perce ntage of referre d cases attend ed to within the requir ed time frame	100 percent of referred cases attende d to within the required time frame	100 perce nt of referre d cases attend ed to within the requir ed time frame	Targ et not revis ed	100 perc ent of refer red case s atten ded to withi n the requi red time fram e	Targ et not revis ed	Achiev ed 100 percent of referred cases attende d to within the require d time frame	360 0	Budget not revised	254 38 7.55	None	None	None	Emplo yee (Labou r) Relatio ns Report
CPS D-13	Municip al Transfo rmation	To effecti vely and	Workp lace skills plan	Submis sion of the WSP to	CDM	Numb er of Workp lace	1 Workpla ce skills plan	1 Workp lace skills	Targ et not	No targe t for the	Targ et not	Not Applic able	OPE X	OPEX	OPEX	None	None	None	Proof of submis sion

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and su	port				
Key S	trategic Or						ect the env							1	1	,		1	
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	and Organiz ational Develop ment	efficie ntly recruit and retain compe tent Huma n Capita I and sound labour relatio n.		LGSET A		Skills Plan and Annua I Trainin G Report (WSP and ATR) submit ted to LGSE TA	and Annual Training report (WSP and ATR submitt ed to LGSET A by April 2022	plan and Annua I Traini ng report (WSP and ATR submit ted to LGSE TA by April 2023	revis ed	quart	revis ed								
CPS D-14	Municip al Transfo rmation and Organiz ational	To effecti vely and efficie ntly recruit	Traini ng of counci llors and emplo yees	Training of councill ors and employ ees	CDM	Perce ntage of identifi ed trainin g	100 percent of the training budget spent on	90% of identifi ed trainin g progra	Targ et not revis ed	50% impl eme ntati on of ident ified	Targ et not revis ed	Achiev ed 53% implem entation of identifie d	2 750 000	Budget not revised	1 501 677	None	None	None	Approv ed training plan/ Expen diture Report/

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu						Impleme	ent a differ	entiated	approac	ch to mu	ınicipal	financing	, plannin	g, and sup	port				
	trategic Or						ect the env							1	1	1			
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	Develop ment	and retain compe tent Huma n Capita I and sound labour relatio n.				progra ms imple mente d for counci llors and emplo yees	training of councill ors and tradition al leaders	ms imple mente d for counci llors and emplo yees		traini ng progr amm es for Cou ncillo rs and empl oyee s		training progra mmes for Councill ors and employ ees							Trainin g plan/Tr aining reports
CPS D-15	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe	Bursar y fund Intern al	Awardin g of bursarie s to internal employ ees	CDM	Perce ntage of eligibl e emplo yees award ed with	100 percent of eligible employ ees awarde d with bursarie s in line	100% of eligibl e emplo yees award ed with	Targ et not revis ed	100 % of eligib le empl oyee s awar ded with	Targ et not revis ed	Achiev ed 100% of eligible employ ees awarde d with	650 000	1 035 000	756 641	Insuffici ent budget to augme nt bursari es	None	None	Bursar y fund Report

Busin	ess Unit					Corpora	te Service	s –Vote 3	}										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env					1 -		1		1 _		1 -	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		tent Huma n Capita I and sound labour relatio n				bursari es	with availabl e budget	bursar ies		burs aries		bursari es							
CPS D-16	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita	Emplo yment Equity report	Submis sion of the employ ment Equity report to Depart ment of Labour	CDM	Numb er of submi ssions of the Emplo yment Equity Report s to DoL	1 employ ment equity report submitt ed to DoL by January 2022	Submi ssion of the Emplo yment Equity Report s to DoL by Janua ry 2023	Targ et not revis ed	Sub missi on of the Empl oym ent Equit y Rep orts to DoL	Targ et not revis ed	Achiev ed 1 Submis sion of the Employ ment Equity Reports to DoL by January 2023	OPE X	OPEX	OPEX	None	None	None	Emplo yment Equity Report/ Proof of submis sion

Busin	ess Unit					Corpora	te Service	s -Vote 3	3										
Outco	ome 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing,	, plannin	g, and sup	port				
	trategic Or						ect the env						r		1	1	1		
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		I and sound labour relatio ns								by Janu ary 2023									
CPS D-17	Municip al Transfo rmation and Organiz ational Develop ment	To effecti vely and efficie ntly recruit and retain compe tent Huma n Capita I and sound labour	Emplo yment Equity Plan	Implem entation of employ ment equity plan	CDM	Perce ntage of filled positions in the highes t three levels of management in compliance with Emplo	97 % of filled position s occupie d by employ ees from Employ ment Equity target groups employ ed in the four highest	95 % of filled positions in the highes t three levels of mana gement in compliance with Emplo	Targ et not revis ed	95 % of filled positi ons in the high est three level s of man age ment in com plian	Targ et not revis ed	Achiev ed 97 % of filled position s in the highest three levels of manag ement in complia nce with Employ ment Equity	OPE X	OPEX	OPEX	None	None	None	Emplo yment Equity Report in the four highest levels of manag ement

Busin	ess Unit					Corpora	te Service	s –Vote 3	}										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env								I _	1_	1		1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		relatio ns.				yment Equity	of manage ment in complia nce with the Employ ment Equity Act	yment Equity		ce with Empl oym ent Equit y									
CPS D-18	Municip al Transfo rmation and Organiz ational Develop ment	To provid e effecti ve and efficie nt ICT servic es within the Munici pality	Imple menta tion of Emplo yee Share d Netwo rk	Implem entation of Employ ee Shared Network	CDM	Numb er of sites imple mente d with Comm unity Share d Netwo rk	0 sites with Commu nity Shared Network	5 sites with Comm unity Share d Netwo rk	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	150 000	340 000	295 652	Roll- over budget of R190 000	None	None	Deliver y note/ invoice /Report / TOR's/ Proof of submis sion

Busin	ess Unit						ate Service												
	ome 9:						sive, Acco												
Outpu							ent a differ					financing	<u>, plannin</u>	g, and sup	oport				
_	trategic Or						ect the env					1	1	1	1 _	1_	1	1 -	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-19	Municip al	To provid	Comp uter	Procure ment of	All CDM	Perce ntage	5 comput	100% of	Targ et	No targe	Targ et	Not Applic	705 000	905 000	373 773	Roll- over	None	None	Deliver y
	Transfo rmation and Organiz ational Develop ment	e effecti ve and efficie nt ICT servic es within the Munici pality	hardw are, softwa re and networ ks	Internal softwar e, network , switche s, tablets and comput ers	offices	of compu ter hardw are, softwa re, networ ks procur ed and imple mente d	er hardwar e equipm ent, softwar e and 9 network s switche d procure d.	compu ter hardw are, softwa re and networ ks procur ed and imple mente d.	not revis ed	t for the quart er	not revis ed	able				budget of R200 000			Note/In voice TOR
CPS D-20	Municip al Transfo	To provid e	Disast er Mana	Mainten ance of the	CDM	Perce ntage of	100% of Disaster Manage	100% of Disast	Targ et not	100 % of Disa	Targ et not	Achiev ed 100%	240 000	300 000	276 840	To cover SLA	None	None	Disast er Manag
	rmation	effecti	geme	Disaster		Disast	ment	er		ster		of				addition			ement

Busin	ess Unit					Corpora	te Service	s –Vote 3	}										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment/	t System					
Outpu							ent a differ					financing	, plannin	g, and su	port				
_	trategic Or						ect the env								1	1		1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities	Locati on	Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	and Organiz ational Develop ment	ve and efficie nt ICT servic es within the Munici pality	nt softwa re	Manage ment softwar e		er Manag ement softwa re mainta ined	softwar e maintai ned	Mana geme nt softwa re mainta ined	revis ed	Man age ment softw are main taine d	revis ed	Disaste r Manag ement softwar e maintai ned				al mainte nance cost			softwar e report
CPS D-21	Municip al Transfo rmation and Organiz ational Develop ment	To provid e effecti ve and efficie nt ICT servic es within the Munici pality	Acces s Contro I Syste ms and Camer a syste m	Access Control and camera System at the remote office	CDM	Numb er of offices install ed with acces s control and/ or camer a	2 offices installed with access control and camera system	1 office install ed with acces s control and camer a syste m	Targ et not revis ed	1 offic e instal led with acce ss contr ol and cam era	Targ et not revis ed	Achiev ed 1 office installe d with access control and camera system	100	Budget not revised	2268	None	None	None	Report/ invoice

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	ome 9:						sive, Acco												
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env					1	1	1	1	1	1	1	
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities	Locati on	Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
										syste m									
CPS D-22	Municip al Transfo rmation and Organiz ational Develop ment	To provid e effecti ve and efficie nt ICT servic es within the Munici pality	Procur ement of networ k acces s storag e device s	Back – up storage procure ment of network access storage devices	CDM	Numb er of networ k acces s storag e device s procur ed	1 Network access storage devices procure d and 3 sites with improve d network cabling	1 Netwo rk acces s storag e device s procur ed	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	Not Applic able	245 000	Budget not revised	0	None	None	None	Report/ invoice
CPS D-23	Municip al Transfo rmation and Organiz	To provid e effecti ve and efficie	Comp uter syste ms, networ k and	Mainten ance of Comput er systems	CDM	Perce ntage of Comp uter syste	New Indicato r	100% Comp uter syste ms, networ	Targ et not revis ed	100 % Com puter syste ms,	Targ et not revis ed	Achiev ed 100% Comput er system	4 900 000	Budget not revised	3 766 351	None	None	None	Mainte nance Report

Busin	ess Unit					Corpora	te Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernmen	t System					
Outpu							ent a differ					financing	, plannir	g, and sup	port				
	trategic Or						ect the env					1			1	1	1		1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	ational Develop ment	nt ICT servic es within the Munici pality	server mainte nance and licenci ng	network and server mainten ance and licencin g		ms, networ k and server mainte nance and licenci ng		k and server mainte nance and licenci ng		netw ork and serv er main tena nce and licen cing		s, network and server mainten ance and licencin g							
CPS D-24	Municip al Transfo rmation and Organiz ational Develop ment	To provid e auxilia ry suppo rt servic es to all depart ments	Office Furnit ure	Procure ment of office furniture	CDM	Perce ntage of reques ted office furnitu re procur ed in line with	41% of request ed office furniture procure d in line with availabl e budget	100% of reque sted office furnitu re procur ed in line with availa	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Achiev ed SLA develop ed and signed	1 200 0 00	Budget not revised	0	None	None	None	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's

Busin	ess Unit					Corpora	ite Service	s –Vote 3	}										
Outco							sive, Acco	•											
Outpu							ent a differ					financing	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	nal Obje	ctives:		To prote	ect the env	ironment	within	the dist	rict.		•			,		,	
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
						availa ble budget	by June 2023	ble budge t by June 2023											
CPS D-25	Municip al Transfo rmation and Organiz ational Develop ment	To provid e auxilia ry suppo rt servic es to all depart ments	Plant and equip ment	Procure ment of plant and equipm ent	CDM	Numb er of vehicl es purcha sed	0 vehicles purchas ed	4 vehicl es purch ased	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Achiev ed SLA develop ed and signed	2 500 000	3 600 000	0	None	None	None	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	t System					
Outpu							ent a differ					financing	, plannin	ng, and su	oport				
_	trategic Or					<u> </u>	ect the env				•					1		1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities	Locati on	Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-26	Basic Service Delivery	To provid e auxilia ry suppo rt servic es to all depart ments	Rapid Respo nse vehicl es	Procure ment of Rapid Respon se vehicles	CDM	Numb er of Rapid Respo nse vehicl es procur ed	0 Rapid Respon se vehicle procure d	1 Rapid Respo nse vehicl e procur ed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Achiev ed SLA develop ed and signed	2 500 000	3 500 000	0	Budget increasi ng to procure service delivere d vehicle	None	None	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's
CPS D-27	Municip al Transfo rmation and Organiz ational Develop ment	To provid e auxilia ry suppo rt servic es to all	Air- Condit ioners	Procure ment and replace ment of air conditio ners	CDM	Perce ntage of obsole te air conditi oners replac ed.	100% obsolet e air conditio ners replace d	100% obsole te air conditi oners replac ed.	Targ et not revis ed	100 % obso lete air cond ition ers repla ced.	Targ et not revis ed	Achiev ed 100% obsolet e air conditio ners replace d.	450 0 00	150 000	485 171,80	Budget reduce d to cater for legal costs	None	None	Air- conditi oners/ deliver y note/ Proof of payme nt

Busin	ess Unit					Corpora	ate Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	<b>Effectiv</b>	e and E	fficient	Local Gov	ernment	System					
Outpu	ıts 5:					Implem	ent a differ	entiated	approad	ch to mu	ınicipal	financing	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	nal Obje	ctives:		To prote	ect the env	rironment	t within	the dist	rict.								
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		depart ments																	
CPS D-28	Basic Service s Delivery	To provid e auxilia ry suppo rt servic es to all depart ments	Fire vehicl es	Procure ment of fire vehicles	CDM	Numb er of fire vehicl e procur ed	0 Fire vehicle procure d	1 Fire vehicl e procur ed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Not Achiev ed SLA not develop ed and signed	1 000 000	1 450 000	0	Budget increas ed to procure service delivery vehicle	Nonres ponsive tender	Tend er readvert ised and briefin g sessi on to be held 05/04/2023.	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's
CPS D-29	Basic Service s Delivery	To provid e auxilia ry suppo	Refurb ishme nt of Fire vehicl es	Refurbi shment of Fire vehicles	CDM	Numb er of fire vehicl es	0 fire vehicle refurbis hed	2 fire vehicl es refurbi shed	Targ et not revis ed	SLA deve lope d and	Targ et not revis ed	Not Achiev ed SLA not develop	550 000	Budget not revised	0	None	The recom mende d term contrac tor's	Tend er to be re- advert ised.	Signed SLA/At tendan ce Regist er/

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic O						ect the env						1	1	1	1	1		
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		rt servic es to all depart ments				refurbi shed				sign ed		ed and signed					scope of work not in line with the refurbis hment scope of work.		Report/ Proof of payme nt/ TOR's
CPS D-30	Basic Service s	To provid e auxilia ry suppo rt servic es to all depart ments	Refurb ishme nt of Fire Statio ns	Refurbi shment of Fire Stations	CDM Fire Station s	Numb er of fire station s refurbi shed	2 fire station refurbis hed.	2 fire station s refurbi shed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Achiev ed SLA develop ed and signed	1 000 000	Budget not revised	366 744	None	None	None	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's

Busin	ess Unit					Corpora	ate Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	t System					
Outpu						Implem	ent a differ	entiated	approac	ch to m	unicipal	financing	, plannin	g, and sup	port				
Key S	trategic Or		nal Obje	ctives:		To prote	ect the env			the dist	rict.				1				
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-31	Basic Service s Delivery	To provid e auxilia ry suppo rt servic es to all depart ments	Water Vehicl es	Procure ment of water vehicles	CDM	Numb er of water vehicl e procur ed	0 water vehicles procure d	water vehicl es procur ed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	Achiev ed SLA develop ed and signed	2 000 000	4 000 000	0	Budget increas ed to procure service delivery vehicle s	None	None	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's
CPS D-33	Municip al Transfo rmation and Organiz ational Develop ment	To provid e sustai nable record mana geme nt	PAIA Compl iance	Annual PAIA report submitt ed to South African Human Rights	CDM	Numb er of PAIA report s compil ed and submit ted to Inform	1 PAIA reports compile d and submitt ed to Human rights Commis sion	1 PAIA report compil ed and submit ted to Inform ation	Targ et not revis ed	No Targ et for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	PAIA reports / Proof of submis sion

Busin	ess Unit					Corpora	ate Service	s -Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	<b>Effectiv</b>	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing	, plannin	g, and sup	port				
	trategic Or						ect the env							1	1		1		
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		servic es		Commis sion		ation Regul ator		Regul ator											
CPS D-34	Municip al Transfo rmation and Organiz ational Develop ment	To provid e sustai nable record mana geme nt servic es	POPI A Compl iance	POPIA Complia nce	CDM	Numb er of POPIA report s compil ed and submit ted	New indicato r	1 POPI A report compil ed and submit ted	Targ et not revis ed	Com piling and cons olida ting POP IA infor mati on	Targ et not revis ed	Achiev ed Compili ng and consoli dating POPIA informa tion	OPE X	OPEX	OPEX	None	None	None	Proof of POPIA report submis sion
CPS D-35	Municip al Transfo rmation and Organiz ational	To provid e sustai nable record mana geme	Recor ds Mana geme nt	Implem entation of records manage ment	CDM	Numb er of compli ance report s compil ed and	4 complia nce reports submitt ed on file plan	4 compli ance report s compil ed and submit	Targ et not revis ed	1 com plian ce repor ts com piled	Targ et not revis ed	Achiev ed 1 complia nce reports compile d and submitt	OPE X	OPEX	OPEX	None	None	None	Record Manag ement compli ance report

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu	ıts 5:					Impleme	ent a differ	entiated	approac	ch to mu	ınicipal	financing,	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	onal Obje	ctives:			ect the env												
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	Develop ment	nt servic es				submit ted on file plan		ted on file plan.		and sub mitte d on file plan.		ed on file plan.							
FD- 02.1	Financi al viability and Manage ment	To prepar e a credibl e and realisti c budge t in line with MFMA timelin es	Financ ial reporti ng	Budget Treasur y	CDM	Numb er of Unqua lified audit opinio n	1 Unqualif ied audit opinion	1 Unqua lified audit opinio n	Targ et not revis ed	No Targ et for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	1 Unqual ified audit opinion report

Busin	ness Unit					Corpora	ate Service	s -Vote 3	3										
Outco	ome 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	t System					
Outpu	uts 5:					Implem	ent a differ	entiated	approac	ch to mu	unicipal	financing	, plannin	g, and sup	port				
Key S	Strategic Or	ganizatio				To prote	ect the env			the dist	rict.							1	
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
FD- 06	Financi al viability and Manage ment	To ensur e that the resour ces requir ed to fulfil the needs identifi ed in the strate gic plan of the institut ion are efficie nt and effecti	Dema nd mana geme nt	Develop ment and implem ent the procure ment plan	CDM	Numb er of munici pal procur ement plan develo ped and imple mente d	1 municip al procure ment plan develop ed and implem ented	munici pal procur ement plan develo ped and imple mente d.	Targ et not revis ed	No Targ et for the quart er	Targ et not revis ed	Not Applic able	OPE X	OPEX	OPEX	None	None	None	Munici pal procur ement plan

Busin	ess Unit					Corpora	te Service	s –Vote 3	3										
Outco	me 9:					Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu							ent a differ					financing,	, plannin	g, and sup	port				
	trategic Or						ect the env					1	1	1	1	1	1	1	1
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities		Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
		ve (at the correc t time, price and place and that the quantit y and quality will satisfy those needs )																	
FD- 07	Financi al viability and	To monito r depart ment	Acquis ition mana geme nt	Complia nce to the SCM	CDM	Perce nt of compli ance	100 percent of complia nce to	100 perce nt of compli ance	Targ et not revis ed	100 perc ent of com	Targ et not revis ed	Achiev ed 100 percent of complia	OPE X	OPEX	OPEX	None	None	None	Zero irregul ar expend iture,

Busin	ess Unit				Corpora	ate Service	s –Vote 3	3										
Outco	ome 9:				Respon	sive, Acco	untable,	Effectiv	e and E	fficient	Local Gov	ernment	System					
Outpu					Implem	ent a differ	entiated	approac	h to mu	ınicipal	financing,	, plannin	g, and sup	port				
Key S	trategic Or	ganizatio	nal Obje	ctives:	To prote	ect the env	rironment	t within	the dist	rict.								
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti n (major activities	Key perfor manc e indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Ann ual targ et	Quar ter 3 Targ ets	Quar ter 3 revis ed targ et	Quarte r 3 Progre ss	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
	Manage ment	expen diture		regulati ons	to the SCM regulat ions that result in R nil irregul ar expen diture	the SCM regulati ons that result in R nil irregular expendi ture	to the SCM regula tions that result in R nil irregul ar expen diture		plian ce to the SCM regul ation s that resul t in R nil irreg ular expe nditu re		nce to the SCM regulati ons that result in R nil irregula r expendi ture							Fruitles s and wastef ul, and unauth orised/ Payme nt Vouch ers,

## 5.4. Finance Department

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	rnment S	System							
Outpu	ts 5:				•	Deepen o	lemocracy	through a re	fined ward	d committe	e model								
						istrative an													
	rategic Org							he district to		s mandate									
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activi		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 01	Financial viability and Manage ment	To prepare a credible and realistic budget in line with MFMA timelines	Budg et Comp liance	Budg et Treas ury	CDM	Number of approve d credible adjustm ent budget as per Municipa I Finance Manage ment Act (MFMA) by 28	1 approve d credible adjustm ent budget as per Municipa I Finance Manage ment Act	1 approved credible adjustmen t budget as per Municipal Finance Managem ent Act (MFMA) by 28 February	Target not revised	1 approve d credible adjustm ent budget as per Municip al Finance Manage ment Act (MFMA) by 28 Februar	Targe t not revise d	Achiev ed 1 approve d credible adjustm ent budget as per Municip al Finance Manage ment Act (MFMA)	OPE X	et OPE X	OP EX	None	None	None	Approv ed credible adjustm ent budget

Busin	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu Key S	ts 5: trategic Org	ıanizationa	l Objectiv	ves:		istrative an	d financial	through a re capability he district to			e model								
Proje ct No.		Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 01.1	Financial viability and Manage ment	To prepare a credible and realistic budget in line with MFMA timelines	Budg et Comp liance	Budg et Treas ury	CDM	Number of draft credible annual budgets tabled as per Municipa I Finance Manage ment Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipa I Finance Manage ment Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Managem ent Act (MFMA) by 31 March	Target not revised	1 draft credible annual budget tabled as per Municip al Finance Manage ment Act (MFMA) by 31 March	Targe t not revise d	Februar y  Achiev ed 1 draft credible annual budget tabled as per Municip al Finance Manage ment Act (MFMA) by 31 March	OPE X	OPE X	OP EX	None	None	None	Draft credible annual budget tabled

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu			l Ohia ati			istrative an	d financial				e model								
Proje ct No.	Key Ferform Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato	Baselin e	he district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 01.2	Financial viability and Manage ment	To prepare a credible and realistic budget in line with MFMA timelines	Budg et Comp liance	•	CDM	Number of credible annual budgets adopted as per Municipa I Finance Manage ment Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipa I Finance Manage ment Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Managem ent Act (MFMA) by 30 May	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Credibl e annual budget adopte d as per Municip al Financ e Manag ement Act
FD- 02	Financial viability and Manage ment	To prepare and submit credible financial	Finan cial report ing	Budg et Treas ury	CDM	Number of quarterl y financial stateme	quarterl y financial stateme nts	quarterly financial statement s submitted	Target not revised	quarterly financial stateme nt submitte	Targe t not revise d	Achiev ed 1 quarterl y financial stateme	OPE X	OPE X	OP EX	None	None	None	Quarte rly financi al statem ents

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu						istrative an	d financial				e model								
	rategic Org							he district to			0	0	0000/	0000/	I =	D	Ob all	0	
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		informati on			′														
FD- 02.1	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of Unqualifi ed audit opinion	1 Unqualifi ed audit opinion	1 Unqualifie d audit opinion	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Unquali fied audit opinion report

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	nment S	ystem							
Outpu			l Ohia ati			istrative an	d financial				e model								
Proje ct No.	Key Ferform Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato	Baselin e	the district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 02.2	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of annual financial stateme nts and performa nce reports submitte d to the Auditor General by 31st August	1 annual financial stateme nt and performa nce reports submitte d to the Auditor General by 31st August	1 annual financial statement and performan ce reports submitted to the Auditor General by 31st August	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X		None	None	None	Annual financia I statem ent and perform ance reports
FD- 02.3	Financial viability and Manage ment	To prepare and submit credible financial	Finan cial report ing	Budg et Treas ury	CDM	Number of draft budget submitte d to Treasury	1 draft budget submitte d to Treasury within10	1 draft budget submitted to Treasury within10	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Draft budget submitt ed to Treasur y

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Output			l Oktober			istrative an	d financial				e model								
Proje ct No.	Key Ferform Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato	Baselin e	the district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		informati on				within10 working days after tabling	working days after tabling	working days after tabling											
FD- 02.4	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of final budgets submitte d to Treasury within 10 working days after approval	1 final budget submitte d 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	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Approv ed budget submitt ed to Treasur y
FD- 02.5	Financial viability and Manage ment	To prepare and submit credible	Finan cial report ing	Budg et Treas ury	CDM	Number of sets of mSCOA budget	New Indicator	1 set of mSCOA budget strings submitted	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	mSCO A budget strings submitt

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acc	ountable, E	ffective and	Efficient L	ocal Gover	rnment S	System							
Outpu			l Oldrad			istrative an	nd financial				e model								
Proje ct No.	rategic Org Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Projec Descri tion (maj or activi ties)	Loca	Key perform ance indicato	Baselin e	the district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		financial informati on				strings return submitte d to Treasury by 20 July		to Treasury by 20 July											ed to Treasur y
FD- 02.6	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of quarterly mSCOA data strings submitte d to Treasury within 30 working days	New Indicator	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitte d to Treasury within 30 working days	Targe t not revise d	Achiev ed 1 quarterl y mSCOA data strings submitte d to Treasur y within 30 working days	OPE X	OPE X	OP EX	None	None	None	Quarter ly mSCO A budget strings submitt ed to Treasur y

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu						istrative an	d financial				e model								
	rategic Org							he district to			I					_			
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Description (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 02.7	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of monthly budget stateme nts submitte d to Treasury within 10 working days after monthend.	12 monthly budget stateme nts submitte d to Treasury within 10 working days after month- end	12 monthly budget statement s submitted to Treasury within 10 working days after month- end	Target not revised	3 monthly budget stateme nts submitte d to Treasury within 10 working days after month- end	Targe t not revise d	Achiev ed 3 monthly budget stateme nts submitte d to Treasur y within 10 working days after month- end	OPE X	OPE X	OP EX	None	None	None	Approv ed budget statem ents submitt ed to Treasur y

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu						istrative an	d financial				e model								
	rategic Org							he district to		1	1 -	1 -							1
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 02.8	Financial viability and Manage ment	To prepare and submit credible financial informati on	Finan cial report ing	Budg et Treas ury	CDM	Number of monthly mSCOA data strings submitte d to Treasury within 10 working days after monthend	New Indicator	monthly mSCOA data strings submitted to treasury within 10 working days after monthend	Target not revised	3 monthly mSCOA data strings submitte d to treasury within 10 working days after month- end	Targe t not revise d	Achiev ed 3 monthly mSCOA data strings submitte d to treasury within 10 working days after month- end	OPE X	OPE X	OP EX	None	None	None	Monthly mSCO A data strings submitt ed to treasur y within 10 working days after month- end
FD- 02.9	Financial viability and	To prepare and submit	Finan cial report ing	Budg et Treas ury	CDM	Number of VAT 201 submitte	New Indicator	12 monthly VAT 201 submitted	Target not revised	3 monthly VAT 201 submitte	Targe t not revise d	Achiev ed 3 monthly VAT	OPE X	OPE X	OP EX	None	None	None	Submitt ed VAT 201

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu						istrative an	nd financial				e model								
	rategic Org							the district to			0	0	0000/	0000/	I =	D	Ola a II	0	N4
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
	Manage ment	credible financial informati on				d within 30 days after month- end		within 30 days after end- month		d within 30 days after end- month		201 submitte d within 30 days after end- month							
FD- 03	Financial viability and Manage ment	To prepare a credible and realistic budget in line with MFMA timelines	Treas ury mana geme nt	Mont hly monit oring over the finan cial proce sses regar ding cash flow mana	CDM	Number of monthly cash flow projectio ns, bank and investme nt reconcili ations prepared .	12 cash flow projectio ns bank and investme nt reconcili ations prepared	12 cash flow projection s bank and investmen t reconciliati ons prepared	Target not revised	3 cash flow projectio ns bank and investm ent reconcili ations prepare d	Targe t not revise d	Achiev ed 3 cash flow projectio ns bank and investm ent reconcili ations prepare d	OPE X	OPE X	OP EX	None	None	None	Cash flow projecti ons bank and investm ent reconcil iations report

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and l	Efficient L	ocal Gover	nment S	System							
Outpu Key St	ts 5: rategic Org	ıanizationa	l Objectiv	ves:	Admin	istrative an	d financial	through a ref capability he district to			e model								
Proje ct No.		Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 04	Financial viability and Manage ment	To ensure effective and efficient payment of liabilities within set time frame and in complia nce with MFMA	Paya bles	Adhe re to servic e stand ards and MFM A for paym ent of liabilit ies.	CDM	Percenta ge creditors paid within 30 days of receipts of an invoice by finance.	100 percent creditors reconcile d and paid within 30 days	100% creditors paid within 30 days of receipts of an invoice by Finance	Target not revised	100% creditors paid within 30 days of receipts of an invoice by Finance	Targe t not revise d	Achiev ed 100% creditor s paid within 30 days of receipts of an invoice by Finance	OPE X	OPE X	OP EX	None	None	None	Credito rs reconcil ed report.

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu			0		Admin	istrative an	d financial				e model								
Proje ct No.	rategic Org Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activi ties)		Key perform ance indicato	Baselin e	he district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 05	Financial viability and Manage ment	To ensure effective and effective payment of salaries and related costs	Empl oyee benefi ts	Accur ate paym ent of salari es and relate d costs mont hly	CDM	Number of payroll runs and reconcili ations performe d	payroll runs and reconcili ations performe d	12 payroll runs and reconciliati ons performed	Target not revised	3 payroll runs and reconcili ations perform ed	Targe t not revise d	Achiev ed 3 payroll runs and reconcili ations perform ed	OPE X	OPE X	OP EX	None	None	None	Payroll runs and reconcil iations report.
FD- 05.1	Financial viability and Manage ment	To ensure effective and effective payment of salaries and	Empl oyee benefi ts	Accur ate paym ent of salari es and relate d	CDM	Percenta ge of submissi on of EMP 201 within 7 days after	100% Submiss ion of EMP 201 within 7 days after	100% Submissio n of EMP 201 within 7 days after month- end	Target not revised	100% Submiss ion of EMP 201 within 7 days after	Targe t not revise d	Achiev ed 100% Submis sion of EMP 201 within 7 days	OPE X	OPE X	OP EX	None	None	None	Submitt ed EMP20 1

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu						istrative an	nd financial				e model								
	rategic Org							he district to				1 -							
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		related costs		costs mont hly		month- end	month- end			month- end		after month- end							
FD- 05.2	Financial viability and Manage ment	To ensure effective and effective payment of salaries and related costs	Empl oyee benefi ts	Accur ate paym ent of salari es and relate d costs mont hly	CDM	Percenta ge of submissi on of EMP 501 by 31 May and 31 October	100% Submiss ion of EMP 501 by 31 May and 31 October	100% Submissio n of EMP 501 by 31 May and 31 October	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Submitt ed EMP50 1/Proof of submis sion
FD- 05.3	Financial viability and Manage ment	To ensure effective and effective	Empl oyee benefi ts	Accur ate Empl oyee cost	CDM	Number of employe e cost benefit	1 Employe e cost benefit evaluatio	1 Employee cost benefit	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	50 00	Budg et not revise d		None	None	None	Employ ee cost benefit evaluati

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu					Admin	istrative an	d financial				e model								
	rategic Org							he district to			0	0	00001	00001	F	D	Ob all	0	N4
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Description (maj or activities)	Loca tion	Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		payment of salaries and related costs		benef it evalu ated		evaluatio ns performe d	n performe d	evaluation performed											on report
FD- 06	Financial Viability and Manage ment	To ensure that the resource s required to fulfil the needs identifie d in the strategic plan of the institutio	Dema nd mana geme nt	Devel opme nt and imple ment the procu reme nt plan	CDM	Number of municipa I procure ment plan develop ed and impleme nted	1 municipa I procure ment plan develop ed and impleme nted	1 municipal procurem ent plan developed and implement ed	Target not revised	No Target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Municip al procure ment plan

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Outco	ess Unit					ce –Vote 4	vintable E	ffective and	Efficient I	and Cover	mmont S	tvotom							
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Key S	trategic Org	anizationa	l Ohiecti	VAS:				he district to	deliver it	s mandata									
Proje		Strategi	Proje	Project		Key	Baselin	2022/23	2022/2	Quarter	Quart	Quarter	2022/	2022/	Ехр	Reas	Chall	Corre	Means
ct	perform	C	ct	Descri		perform	e	Annual	3	3	er 3	3	23	23	end	on	enge	ctive	of
No.	ance	Objectiv	Name			ance		Targets	Revise	Targets	revis	Progres	Annu	revis	itur	for	S	Meas	verifica
	Area	es		(maj		indicato		goto	d	i an goto	ed	S	al	ed	е	revisi		ures	tion
				or		r			Annua		targe		Budg	annu		on			
				activi					ı		t		et	al					
				ties)					target					budg					
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		n are																	
		efficient and																	
		effective																	
		(at the																	
		correct																	
		time,																	
		price																	
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		place																	
		and that																	
		the																	
		quantity and																	
		quality																	
		will																	
		satisfy																	
		those																	
		needs)																	
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Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	nment S	System							
Outpu					Admin	istrative an	nd financial				e model								
	rategic Org							he district to			Outert	Ouerten	2022/	2022/		Dana	Chall	Come	Maana
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activi ties)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 06.1	Financial viability and Manage ment	To ensure that the resource s required to fulfil the needs identifie d in the strategic plan of the institutio n are efficient and effective (at the correct time,	Dema nd mana geme nt	Devel opme nt and imple ment the procu reme nt plan	CDM	Percenta ge of Supply Chain Manage ment (SCM) requirem ents that are linked to the budget	100 % of Supply Chain Manage ment (SCM) requirem ents that are linked to the budget	100 % of Supply Chain Managem ent (SCM) requireme nts that are linked to the budget	Target not revised	100 % of Supply Chain Manage ment (SCM) requirem ents that are linked to the budget	Targe t not revise d	Achiev ed 100 % of Supply Chain Manage ment (SCM) require ments that are linked to the budget	OPE X	OPE X	OP EX	None	None	None	Payme nt vouche rs

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	nment S	System							
Outpu						istrative an	d financial				e model								
	trategic Org							he district to				T						1 -	
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		price and place and that the quantity and quality will satisfy those needs)																	
FD- 07	Financial viability and Manage ment	To ensure that resource s required to fulfil the needs identifie	Acqui sition mana geme nt	Com plianc e to the SCM regul ation s	CDM	Percenta ge of complian ce to the SCM regulatio ns that result in R nil irregular	100% complian ce to the SCM regulatio ns that result in R nil irregular	100% complianc e to the SCM regulation s that result in R nil irregular	Target not revised	100% complia nce to the SCM regulatio ns that result in R nil irregular	Targe t not revise d	Achiev ed 100% complia nce to the SCM regulati ons that result in	OPE X	OPE X	OP EX	None	None	None	SCM complia nce report

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acc	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Outpu		!	I Obi 4'			istrative an	nd financial				e model								
	trategic Org				1			the district to			10 (		00001	0000/	T =		0		1 24
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		d in the strategic plan of the institutio n are efficient and effective				expendit ure.	expendit ure	expenditur e		expendit ure		R nil irregular expendit ure							
FD- 07.1	Financial viability and Manage ment	To ensure that resource s required to fulfil the needs identifie d in the strategic plan of	Acqui sition mana geme nt	Prep are and subm it bid docu ment s for evalu ation, adjud icatio n	CDM	Number of days taken to appoint service provider s since advertising of goods and services	90 days taken to appoint service provider s since advertisi ng of goods and services	90 days taken to appoint service providers since advertisin g of goods and services	Target not revised	90 days taken to appoint service provider s since advertisi ng of goods and services	Targe t not revise d	Achiev ed 90 days taken to appoint service provider s since advertisi ng of goods and services	OPE X	OPE X	OP EX	None	None	None	Report on appoint ment of service provide rs

Busine	ess Unit				Financ	e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gove	rnment S	System							
Output						istrative an	d financial				e model								
	rategic Org							he district to											
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD-	Financial	the institutio n are efficient and effective	Asset	awar d and contr actin g	CDM	Number	2 asset	2 asset	Target	No	Targe	Not	OPE	OPE	OP	None	None	None	Asset
08	viability and Manage ment	ensure that resource s required to fulfil the needs identifie d in the strategic plan of the institutio n are	s and logisti cs mana geme nt	dic asset coun ting	JUN	of asset verificati ons performe d	verificati on performe d	verificatio ns performed	not revised	target for the quarter	t not revise d	Applica ble	X	X	EX	None	NOTIC	None	verificat ion report

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acc	ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu					Admin	istrative ar	nd financial				e model								
Proje ct No.	rategic Org Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activi ties)	Loca	Key perform ance indicato	Baselin e	he district to 2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		efficient and effective																	
FD- 08.1	Financial viability and Manage ment	To ensure proper valuatio n, safeguar ding, optimisa tion and disposal of municip al assets in complia nce with relevant legislatio n	Asset s and logisti cs mana geme nt	Regular upda te and/ or main tena nce of asset regis ter	CDM	Number of inventor y and asset registers compiled and updated	1 inventor y and one asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	OPE X	OPE X	OP EX	None	None	None	Invento ry and one asset register report

Busine	ess Unit				Financ	e –Vote 4													
Outco							ountable, E	ffective and	Efficient L	ocal Gover	nment S	System							
Outpu	ts 5: rategic Org	anizationa Strategi c Objectiv es	Proje ct Name	ves: Project Descrition (maj or activities)	Admin To inc	Deepen o	lemocracy d financial	through a re	fined war	d committe		Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 09	Financial viability and Manage ment	To ensure that resource s required to fulfil the needs identifie d in the strategic plan of the institutio n are efficient and effective	Asset s mana geme nt (Unbu ndling of infrast ructur e asset s)	Unbu ndlin g of infra struc ture asset s	CDM	Percenta ge of complet ed infrastru cture assets unbundl ed in accorda nce with the accounti ng framewo rk.	100 percent of complet ed infrastru cture assets unbundl ed in accorda nce with the accounti ng framewo rk	100 percent of completed infrastruct ure assets unbundled in accordanc e with the accountin g framework	Target not revised	No target for the quarter	Targe t not revise d	Not Applica ble	4 000 000	4 500 000	2 186 440	Insuffi cient funds	None	None	Infrastr ucture assets unbund led report

Busine	ess Unit				Financ	e –Vote 4													
Outcor					Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	rnment S	System							
Output	ts 5:				• A deside			through a re	fined ward	d committe	e model								
Koy St	rategic Org	uanizational	l Objecti	voc:		istrative an		capability the district to	dolivor it	e mandato									
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)	Loca	Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
FD- 10	Financial viability and Manage ment	To ensure revenue of the municip ality is collected	Water reven ue collec tion	Colle ct reven ue billed and VAT due to muni cipalit y.	CDM	Percenta ge of water revenue collectio n from service charges billed	21.24per cent of water collectio n from service charges billed	20 percent of water revenue collection from service charges billed	Target not revised	15 percent of water revenue collectio n from service charges billed	Targe t not revise d	Achiev ed 19.97 percent of water revenue collectio n from service charges billed	4 000 000	et 21 465 000	2 557 717	Roll over budg et of R31 2 65 000	Pleas e note on date of submi ssion Bloub erg LM infor matio n was still outsta	None	Water collecti on from service charge s billed report
FD- 11	Financial viability and	To ensure revenue of the	Prepa id Smart	Install ation of Prep	Local Muni cipali ties	Number of Prepaid Smart	0 prepaid smart meters	2 000 prepaid smart meters	2 000 prepai d smart	1 000 prepaid smart meters	500 prepa id smart	Achiev ed 500 prepaid smart	4 000 000	10 000 000	8 529 972	Align ment of KPI to	nding. None	None	Prepaid meters installe d report

Busine	ess Unit				Financ	ce –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and	Efficient L	ocal Gover	rnment S	System							
Outpu					1	istrative an	nd financial				e model								
	rategic Org							he district to											
Proje ct No.	Key perform ance Area	Strategi c Objectiv es	Proje ct Name	Project Descrition (maj or activities)		Key perform ance indicato r	Baselin e	2022/23 Annual Targets	2022/2 3 Revise d Annua I target	Quarter 3 Targets	Quart er 3 revis ed targe t	Quarter 3 Progres s	2022/ 23 Annu al Budg et	2022/ 23 revis ed annu al budg et	Exp end itur e	Reas on for revisi on	Chall enge s	Corre ctive Meas ures	Means of verifica tion
	Manage ment	municip ality is collected	meter s	aid Smar t meter s		meters installed in in Local Municipa lities	installed in Lepelle- Nkumpi Municipa lity	installed in Lepelle- Nkumpi Municipalit y	meters installe d in Local Munici palities	installed in Lepelle- Nkumpi Municip ality	meter s install ed in in Local Munic ipaliti es	meters installed in Local Municip alities				annu al target and roll over budg et of R32 2 65 000			
DPE MS- 23	Local Economi c Develop ment	To address unemplo yment through EPWP	EPW P Coord inatio n	EPW P work oppor tuniti es creat ed	CDM	Number of EPWP work opportun ities created.	50 EPWP work opportun ities created.	50 EPWP work opportuniti es created (Water meter repairs& Public facility cleaning)	Target not revised	15 EPWP work opportun ities created (Water meter repairs& Public	Targe t not revise d	Not Achiev ed 10 EPWP work opportu nities created (Water meter	OPE X	OPE X	OP EX	None	Recru itment plan not aligne d to the SDBI P quart	Ensur e align ment of quart erly target s betwe	Certifie d ID and Proof of payme nt and Attenda nce Registe rs and

Busine	ess Unit					e –Vote 4													
Outco	me 9:				Respo	nsive, Acco	ountable, E	ffective and I	Efficient L	ocal Gover	rnment S	System							
Output	ts 5:				•	Deepen d	lemocracy	through a ref	fined ward	d committe	e model								
						istrative an													
Key St	rategic Org	janizationa	I Objecti	ves:	To inc	rease the ca	apacity of t	he district to	deliver its	s mandate									
Proje	Key	Strategi	Proje	Project	Loca	Key	Baselin	2022/23	2022/2	Quarter	Quart	Quarter	2022/	2022/	Ехр	Reas	Chall	Corre	Means
ct	perform	С	ct	Descri	tion	perform	е	Annual	3	3	er 3	3	23	23	end	on	enge	ctive	of
No.	ance	Objectiv	Name	tion		ance		Targets	Revise	Targets	revis	Progres	Annu	revis	itur	for	S	Meas	verifica
	Area	es		(maj		indicato			d		ed	S	al	ed	е	revisi		ures	tion
				or		r			Annua		targe		Budg	annu		on			
				activi							t		et	al					
				ties)					target					budg					
										C 2124		. 0		et					0:
										facility		repairs&					erly	en	Signed
										cleaning		Public					target	SDBI	contrac
										)		facility cleaning					s. More	P and EPW	ts
												\					work	P	1
												,					oppor	target	1
																	tunitie	S.	1
																	S	0.	1
																	cfreat		1
																	ed in		1
																	the		1
																	previo		
																	us		
																	quart		
																	ers		1

## 5.4. Development Planning and Environmental Management Services Department-

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	e 5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	)			
Outputs							Actions	support	ive of h	ommunit uman sett	lement	outcom	e						
			Objectives				1		1	of econon		1							
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -01	Basic service delivery	To coordin ate and promote reliable, safe road network, efficient, accessi ble and affordab le transpor t services	Rural Roads Assets Manage ment System (Public Transpo rt Rural Infrastru cture Planning )	Rural Roads Assets Manag ement Syste ms (Traffic data, bridge conditi on survey , mappi ng of visual conditi ons,	CDM	Numb er of Rural Roads Asset Manag ement Syste ms update d	1 Rural Roads Asset Manag ement Syste ms update d	1 Rural Roads Asset Manag ement Syste ms update d	Targ et not revis ed	Traffic data, bridge conditi on survey, mappi ng of visual conditi ons, Extend ed visual conditi on assess ment.	Targ et not revis ed	Achi eved Traffi c data, bridg e cond ition surv ey, map ping of visua I cond itions ,	2 591 000	Budget not revised	R2 169 617,07	None	None	None	Rural Roads Asset Manage ment Systems report

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	anisational	<b>Objectives</b>	:			To enh	ance con	ditions	of econor	nic grov	vth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
				Extend ed visual conditi on assess ment.								Exte nded visua I cond ition asse ssm ent.							
DPEMS -02	Basic service delivery	To coordin ate and promote reliable, safe road network, efficient, accessi ble and affordab	Monitori ng of public transport facilities	Monito ring of public transp ort facilitie s	Blou berg, Lepel le- Nku mpi, Mole mole and Polo kwan e	Numb er of Public Transp ort Faciliti es monito red	25 public transp ort facilitie s monito red in each munici pality (Bloub	16 public transp ort facilitie s monito red in each munici pality (Bloub	Targ et not revis ed	4 public transp ort facilitie s monito red in each munici pality (Bloub	Targ et not revis ed	Achi eved 4 publi c trans port facilit ies moni tored in	OPE X	OPEX	OPEX	None	None	None	Monitorin g Reports

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	sive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs							Actions	nentation s support	ive of h	uman sett	lement	outcom	ie						
			Objectives					ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		le transpor t services					erg, Molem ole, Lepelle - Nkump i and Polokw ane	erg,Mo lemole ,Lepell e Nkump i and Polok wane)		erg,Mo lemole ,Lepell e Nkump i and Polok wane)		each muni cipali ty (Blou berg, Mole mole ,Lep elle Nku mpi and Polo kwan e)							
DPEMS -03	Basic service delivery	To coordin ate and promote reliable,	Road safety awarene ss	Condu ct Road safety aware	CDM	Numb er of road safety aware	35 road safety aware ness	16 Road Safety Aware ness	Targ et not revis ed	4 Road Safety Aware ness	Targ et not revis ed	Achi eved 4 Roa d	5 000	Budget not revised	46 710.00	None	None	None	Program mes/Atte ndance register

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	nisational	Objectives	:			To enh	ance con	ditions	of econor	nic grov	vth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		safe road network, efficient, accessi ble and affordab le transpor t services	campaig n	ness campa ign to promot e road safety in the district.		ness campa ign coordi nated	campa ign condu cted	campa ign coordi nated		campa ign coordi nated		Safet y Awar enes s cam paig n coor dinat ed							
DPEMS -04	Basic service delivery	To coordin ate and promote reliable, safe road network, efficient, accessi	Transpo rt Forum Engage ment	Condu ct Transp ort Forum Engag ement	CDM	Numb er of Transp ort Forum engag ement coordi nated	4 Trans port Forum engag ement coordi nated	4 Transp ort Forum engag ement s coordi nated	Targ et not revis ed	1 Transp ort Forum engag ement s coordi nated	Targ et not revis ed	Achi eved 1 Tran sport Foru m enga gem ents	OPE X	OPEX	OPEX	None	None	None	Minutes/ Attendan ce register

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs							Actions	nentation s support	ive of h	uman sett	lement	outcom	e						
Key Stra Project No.	Key Perfor mance Area	Strategi c Objecti ves	Objectives Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	To enha Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	job cre 2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		ble and affordab le transpor t services							et			coor dinat ed							
DPEMS -05	Basic service delivery	To coordin ate and promote reliable, safe road network, efficient, accessi ble and affordab le transpor	Integrate d Transpo rt Plan	Develo pment of District Integra ted Transp ort Plan	CDM	Numb er of District Integra ted Transp ort Plan develo ped	1 draft district Integr ated Trans port Plan develo ped	1 district Integra ted Transp ort Plan develo ped	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	1 20 0 000 the budg et shou ld be the bala nce of the 1 200	850 000	217 500.00	850 000 Balan ce rolled over to 2022/ 2023 from 2021/ 2022 Annu al	None	None	Progress Report / Integrate d transport plan

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	gemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	Local	Governme	nt System	)			
Outputs Koy Stra		nicational	Objectives				Actions	nentation s supporti ance cond	ive of h	uman sett	lement	outcom	е	otion					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		t services											000 as at the end of the curre nt finan cial year			Budg et of 1 200 000			
DPEMS -06	Spatial Plannin g and Rationa le	To protect the environ ment	Procure ment of miscella neous tools & equipme nt	Purcha se of tools and equip ment for operati onal use	CDM	Numb er of tools & equip ment purcha sed	200 Litter waste picker tools purch ased	400 Litter picker tools purcha sed	Targ et not revis ed	Appoin tment of service provid er	Targ et not revis ed	Achi eved Servi ce provi der appo inted on 7 Nove	100 000	220 000	186 896	120 0 00 roll over.	None	None	Terms of Referenc e / Memo submissi on to SCM / Order / Invoice

Busines	s Unit					Develo	pment, Pl	anning	and Envir	onment	al Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:					Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs						Actions	nentation s supporti	ive of h	uman sett	lement	outcom	e						
		<u>anisational</u>					ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)	Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
											mber 2022 . SLA sign ed and litter picke r tools deliv ered on 9 Dece mber 2022 . Proje ct							

Business	Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	)			
Outputs							Actions	nentation s support	ive of h	uman sett	lement	outcom	ie						
			Objectives			1		ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												close d.							
DPEMS -07	Spatial plannin g and Rationa le	To protect the environ ment	Operatio n, mainten ance and repair of ambient air quality monitori ng station	Operat ion, mainte nance and repair of ambie nt air quality monito ring station	Polo kwan e LM	Numb er of contin uous air quality monito ring reports compil ed.	12 Contin uous air quality monito ring reports compil ed.	12 Continuous air quality monito ring reports compiled.	Targ et not revis ed	3 Continuous air quality monito ring reports compiled.	Targ et not revis ed	Achi eved 3 Conti nuou s air quali ty moni torin g repor ts com piled	1 600 000	1 114 000	0	514 000 (Roll- over) Budg et adjust ment of -1 000 000	None	None	Air quality monitorin g reports

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcom	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs							Actions	s support	ive of h	ommunit uman sett	lement	outcom	e						
			Objectives							of econon		1						T -	T
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -08	Spatial plannin g and Rationa le	To protect the environ ment	Underta ke complia nce monitori ng inspectio ns and enforce ment actions	Enviro nment al compli ance monito ring inspect ions and enforc ement	CDM	Numb er of enviro nment al compli ance monito ring inspect ions & enforc ement reports compil ed.	73 Enviro nment al compli ance inspect ions conduc ted	60 Enviro nment al compli ances, monito ring inspect ion & enforc ement reports compil ed	Targ et not revis ed	15 Enviro nment al compli ances, monito ring inspect ion & enforc ement reports compil ed	Targ et not revis ed	Achi eved 19 Envir onm ental com plian ces, moni torin g insp ectio n & enfor cem ent repor ts	20 000	3 000	2535	Budg et adjust ment of - 17 00 0. Align ment of KPI and Annu al target	None	None	Environm ental complian ce monitorin g inspection reports

Busines	s Unit						Develo	pment, Pl	anning	and Envi	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt Systen	1			
Outputs	1 & 7:							nentation s support											
	tegic Orga	anisational	Objectives					ance con				vth and							
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												com							
DPEMS -09	Spatial plannin g and Rationa le	To protect the environ ment	Planting of trees	Greeni ng and beautif ying the district.	All Muni cipal area s	Numb er of trees purcha sed and plante d	800 trees plante d	1000 trees purcha sed and plante d.	Targ et not revis ed	Appoin tment of service provid er	Targ et not revis ed	piled Achi eved Servi ce provi der appo inted on 7 Nove mber . 1000 Tree s deliv ered on 24	810 000	792 000	791 393	Budg et adjust ment of - 18 00 0. Align ment of KPI and annu al target	None	None	Tree Planting reports / Delivery note / Invoice

Busines	s Unit					Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:					Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:					Actions	nentation s supporti	ive of h	uman sett	lement	outcom	ie						
			Objectives				ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)	Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
											Nove mber and alloc ated to partn ers. Plant ing of trees is continuin g.							

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onment	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs							Actions	nentation s support	ive of h	uman set	lement	outcom	ie						
			Objectives					ance con				1							
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -10	Spatial plannin g and Rationa le	To protect the environ ment	Impleme ntation of EPWP projects	Imple mentat ion on of EPWP project s (Enviro nment t Sector)	All muni cipal area s	Numb er of EPWP jobs create d	50 EPWP jobs create d	100 EPWP jobs create d	Targ et not revis ed	50 EPWP jobs create d	Targ et not revis ed	Achi eved 146 EPW P jobs creat ed; 65 Bene ficiari es on three alien plant eradi catio n	1 87 3 000	2 173 000	226 137	300 000 (Roll- over)	None	None	EPWP job creation report

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:							mentation s support											
Key Stra	tegic Orga	anisational	Objectives	):			To enh	ance con	ditions	of econor	nic grov	vth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												proje cts; and 81 bene ficiari es on wast e / litter clear ing proje cts							
DPEMS -11	Spatial plannin g and Rationa le	To protect the environ ment	Support to Wildlife and Environ mental	Suppo rt provid ed to WESS A Eco	CDM	Numb er of signed MoUs for transfe	1 Signed MoU and 4 progre ss	1 Signed MoU for transfe r of	Targ et not revis ed	1 Progre ss report on Eco-	Targ et not	Achi eved 1 Prog ress repor	250 000	218 000	217 391	Budg et adjust ment of -32 000	None	None	Signed MoU/Pro of of transfer of funds/

Busines	s Unit						Develo	pment, Pl	anning	and Envi	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	anisational	<b>Objectives</b>	S:			To enh	ance con	ditions	of econor	nic grov	wth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
			Society of South Africa (WESSA ) Eco Schools Environ mental Educatio n awarene ss campaig n	School s Enviro nment al Educat ion campa ign		r of funds to WESS A and numbe r of progre ss reports on eco-school activiti es	reports on Eco- School activiti es	funds to WESS A and 4 progre ss reports on Eco- school activiti es		School activiti es	revis ed	t on Eco- Scho ol activi ties							progress reports
DPEMS -12	Spatial plannin g and	To protect the	Environ mental awarene ss	Condu ct enviro nment	All muni cipal	Numb er of enviro nment	New Indicat or	4 Enviro nment al	Targ et not	2 Enviro nment al	Targ et not	Achi eved 3 Envir	40 000	Budget not revised	12 540	None	None	None	Environm ental awarene ss

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	anisational	<b>Objectives</b>	:			To enh	ance con	ditions	of econon	nic grov	vth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
	Rationa le	environ ment	campaig ns	al aware ness campa igns	area s	al aware ness campa igns condu cted.		aware ness campa igns condu cted	revis ed	aware ness campa ign condu cted	revis ed	onm ental awar enes s cam paig n cond ucte d							campaig n reports
DPEMS -14	Spatial plannin g and Rationa le	To protect the environ ment	Air quality monitori ng equipme nt	Purcha se of air quality monito ring sensor s	CDM	Numb er of air quality monito ring sensor s purcha sed.	New indicat or	2 air quality monito ring sensor s purcha sed	Targ et not revis ed	Appoin tment of a service provid er	Targ et not revis ed	Not Achi eved Tend er was re- adve rtise d on	450 000	600		Budg et adjust ment of additi onal 150 000	Non-respon sivenes s of tenders for the second time	Due to speciali sed nature of equipm ent a request for a deviatio	Terms of Referenc e / Delivery Note / Invoice

Busines	s Unit					Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:					Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:					Actions	nentation s supporti	ive of h	uman sett	lement	outcom	ie						
Key Stra	tegic Orga	anisational	Objectives			To enh	ance con		of econon	nic grov	vth and	job cre						
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)	Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
											13 Janu ary and close d on 3 Febr uary. Tend ers recei ved were non- resp onsiv e and BAC reco						n will be made to the BAC first before readvertis ing again.	

Busines	s Unit						Develo	pment, Pl	anning	and Envi	ronment	tal Mana	agemen	t Services	Departme	nt - Vote	<del>5</del>		
Outcome	e 9:						Respor	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs							Actions	nentation s support	ive of h	uman set	lement	outcom	ie						
		anisational		,				ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												mme nded re- adve rtise ment							
DPEMS -15	Good Govern ance and Public Particip ation	To manage and coordin ate the develop ment and review of IDP/Bud	Review of IDP/Bud get	Revie w of Integra ted Develo pment Plan	CDM	Numb er of IDP/B udget devel oped/ revie wed	1 IDP/Bu dget develo ped	1 IDP/Bu dget review ed	Targ et not revis ed	Draft IDP develo ped.	Targ et not revis ed	Draft IDP deve lope d.	374 000	519 000	200 361.65	Roll Over Budg et of R145 000	None	None	IDP/Budg et

Business	s Unit						Develo	pment, Pl	anning	and Envi	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	<del>5</del> 5		
Outcome	9:						Respor	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs							Actions	nentation s support	ive of h	uman set	lement	outcom	ie						
			Objectives					ance con											
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		get within the District																	
DPEMS -16	Good Govern ance and Public Particip ation	To manage and co-ordinate the develop ment and review of IDP/Bud get	Strategic Planning Session s	Coordi nation of strateg ic planni ng sessio ns	CDM	Numb er of strate gic planni ng sessi ons coordi nated	8 strateg ic plannin g sessio ns coordi nated	8 strateg ic planni ng sessio ns coordi nated	Targ et not revis ed	7 strateg ic planni ng sessio ns coordi nated.	Targ et not revis ed	Achi eved 7 strat egic plan ning sessi ons coor dinat ed.	275 000	795 000	321 519.84	Roll Over Budg et of R420 000 Budg et Adjus tment of additi onal R100 000	None	None	Strategic planning session packages / Attendan ce register/ Strat Plan reports

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onment	al Mana	gemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	sive, Acc	ountab	le, Effecti	ve and	Efficient	Local	Governme	nt System	1			
Outputs							Actions	support	ive of h	ommunit uman sett	lement	outcom	е						
			Objectives			1.5				of econon					-				1
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -17 A	Good Govern ance and Public Particip ation	To manage and co-ordinate the develop ment and review of IDP/Bud get within the district	Impleme ntation of 2040 GDS	Imple mentat ion of 2040 GDS	CDM	Numb er of reports on imple mentat ion of 2040 Growt h & Develo pment Strate gy compil ed.	4 reports on implem entatio n of 2040 GDS	4 reports on imple mentat ion of 2040 Growt h & Develo pment Strate gy compil ed.	Targ et not revis ed	1 report on imple mentat ion of 2040 Growt h & Develo pment Strate gy	Targ et not revis ed	Achi eved 1 repor t on impl eme ntati on of 2040 Gro wth & Deve lopm ent Strat egy	OPE X	OPEX	OPEX	Corre ction of target numb ering error to DPE MS 17 A	None	None	Reports on impleme ntation of 2040 GDS

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	sive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	nisational	Objectives	:			To enha	ance con	ditions	of econon	nic grov	vth and	job crea	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -17 B	Good Govern ance and Public Particip ation	To manage and co-ordinate the develop ment and review of the district long-term develop ment plans and IDP/Bud get.	IDP awarene ss	Coordi nation of IDP aware ness	CDM	Numb er of IDP aware ness sessi on coordi nated	2 IDP aware ness coordi nated	2 IDP aware ness sessio n coordi nated	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	35 000	Budget not revised	0	Corre ction of target numb ering error to DPE MS-17 B	None	None	IDP awarene ss report/Att endance register

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	9:						Respoi	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:						Actions	s support	ive of h	ommunit uman sett	lement	outcom	e						
	tegic Orga	anisational	<b>Objectives</b>							of econon	nic grov					,			
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -18	Good Govern ance and Public Particip ation	To manage and coordin ate spatial plannin g within the district	Impleme ntation of SPLUM A (District Municip al Planning Tribunal)	Coordi nation of District Munici pal Planni ng Tribun al	CDM	Percen tage of applica tions receiv ed for the District Munici pal Planni ng Tribun al coordi nated	4 reports on the District Munici pal Planni ng Tribun al	100% of applica tions receiv ed for the District Munici pal Planni ng Tribun al coordi nated	Targ et not revis ed	100% of applica tions receiv ed for the District Munici pal Planni ng Tribun al coordi nated	Targ et not revis ed	Not Applicable 0% of applications received for the District Municipal Planning Tribunal	75 000	82 000		Roll Over Budg et of R131 000 Budg et Adjus tment of minus R124 000	Contrac t betwee n the three local municip alities and the district for District Municip al Plannin g Tribuna I has lapsed.	The three local municip alities intend to establis h their individu al Municip al Plannin g Tribuna I.	Progress Reports / Attendan ce Registers

Business	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:						Actions	nentation s support	ive of h	uman sett	lement	outcom	ne						
			<b>Objectives</b>					ance con					•						
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												dinat ed							
DPEMS -19	Good Govern ance and Public Particip ation	To manage and coordin ate spatial plannin g within the district	Spatial awarene ss	Coordi nation of Spatial aware ness	CDM	Numb er of Spati al aware ness sessi on coordi nated	5 spatial aware ness sessio ns coordi nated	1 Spatial aware ness sessio n coordi nated	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	25 000	Budget not revised	3 782.81	None	None	None	Attendan ce register/a genda
DPEMS -20	Spatial plannin g and Ration ale	To manage and coordin ate spatial plannin	Impleme ntation of SDF	Imple mentat ion of the Spatial Develo pment	CDM	Numb er of Spatial Develo pment t Frame	1 SDF project s implem ented	1 Spatia I Devel opme nt Frame	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	250 000	501 000	70 699.13	Roll Over Budg et of R251 000	None	None	Progress report/ Attendan ce register

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs							Actions	nentation s support	ive of h	uman set	lement	outcom	ne						
			Objectives			1		ance con									T	1 -	T
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		g within the district		Frame work		work project s imple mente d		work project imple mente d											
DPEMS -21	Good Govern ance and Public particip ation	To capture the implem ented CDM Depart ments and projects data into CDM	GIS coordina tion	Integra tion of GIS system with CDM depart mental and releva nt stakeh	CDM	Numb er of reports on GIS coordi nation	4 reports on GIS coordi nation	4 reports on GIS coordi nation	Targ et not revis ed	1 report on GIS coordi nation	Targ et not revis ed	Achi eved 1 repor t on GIS coor dinat ion	50 000	Budget not revised	0	None	None	None	Reports/ Attendan ce registers/ Maps

Business	Unit						Develo	pment, Pl	anning	and Envir	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs							Actions	support	ive of h	ommunit uman sett	lement	outcom	e						
			Objectives		_					of econon						_			
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	/23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		GIS System		older's data.															
DPEMS -23	Local Econo mic Develo pment	To address unempl oyment through EPWP	EPWP Coordin ation	EPWP work opport unities create d	CDM	Numb er of EPWP work opport unities create d	5060 EPWP work opport unities create d.	1 746 EPWP work opport unities create d	Targ et not revis ed	278 Work Opport unities create d.	258 Work Opp ortun ities creat ed	Achi eved 333 Work Opp ortun ities creat ed.	OPE X	OPEX	OPEX	None	None	None	EPWP Reports

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	anisational	Objectives	) <u>:</u>			To enh	ance con		of econor	nic grov	wth and							
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
DPEMS -24	Local Econo mic Develo pment	To address unempl oyment through EPWP	Impleme ntation of EPWP grant projects	Imple mentat ion of EPWP grant project s	CDM	Numb er of EPWP grant work opport unities create d.	398 grant project s implem ented	247 EPWP grant work opport unities create d.	Targ et not revis ed	75 Work Opport unities create d.	55 Work Opp ortun ities creat ed	Achi eved 60 Work Opp ortun ities creat ed.	3 747 000	Budget not revised	3 311 112,60	Quart erly align ment to the target	None	None	EPWP RS Reports/ EPWP projects reports
DPEMS -25	Local Econo mic Develo pment	To create a conduci ve environ ment and ensure support to key economi	LED stakehol der engage ment	Hostin g of LED forum meetin gs to integra te plans	CDM	Numb er of LED Forum Meetin gs held.	4 LED Forum Meetin gs held.	4 LED Forum Meetin gs held.	Targ et not revis ed	1 LED Forum Meetin g held.	Targ et not revis ed	Achi eved 1 LED Foru m Virtu al Meet ing held	80 000	Budget not revised	0	None	None	None	Attendan ce registers and LED forum minutes

Busines	s Unit						Develo	pment, Pl	anning	and Envir	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	<del>5</del> 5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs	1 & 7:							nentation s support											
Key Stra	tegic Orga	anisational	Objectives	S:			To enh	ance con		of econon	nic grov	vth and							
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		c sectors Agricult ure, tourism, manufa										on the 24 Marc h 2024							
DPEMS -26	Local Econo mic Develo pment	cturing and mining.	Entrepre neurship Support (farmers )	Suppo rting farmer s with linkage s and inform ation	CDM	Numb er of Farme rs suppor ted with linkage s and inform ation	17 farmer s suppor ted with linkage to market s and inform ation	farmer s suppor ted with linkage to market s and inform ation	Targ et not revis ed	Inform ation sharin g sessio n linking farmer s to market s and inform ation held.	Targ et not revis ed	Achi eved 2 Infor mati on shari ng sessi on linkin g farm ers to	200 000	Budget not revised	145 250	None	None	None	Reports on markets and informati on

Busines	s Unit						Develo	pment, Pl	anning	and Envi	ronmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:						Respoi	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	)			
Outputs Key Stra		anisational	Objectives				Actions	nentation s support ance con	ive of h	uman set	lement	outcom	ne	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												mark ets and infor mati on held.							
DPEMS -27	Local Econo mic Develo pment	To create a conduci ve environ ment and ensure support to key economi c sectors	Entrepre neurship support (SMMEs ) incubati on	Entrep reneur ship Suppo rt (SMM Es) incuba tion	CDM	Numb er of SMME s suppor ted with incuba tion.	15 SMME s suppor ted with Incuba tion	15 SMME s suppor ted with Incuba tion	Targ et not revis ed	15 SMME s suppor ted with Incuba tion	Targ et not revis ed	Achi eved 15 SMM Es supp orted with Incu batio n	330 000	Budget not revised	20 000	None	None	None	Project charter/Li st of farmer/in cubation report

Business	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	9:						Respor	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	)			
Outputs Key Stra		anisational	Ohiectives				Actions	nentation s support ance con	ive of h	uman sett	lement	outcom	ne	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		Agricult ure, tourism, manufa cturing and mining.																	
DPEMS -28	Local Econo mic Develo pment	To create a conduci ve environ ment and ensure support to key economi	Entrepre neurship support (SMMEs exhibitio ns)	Coordi nation of SMME exhibiti ons	CDM	Numb er of SMME exhibiti ons coordi nated	8 SMME exhibiti ons coordi nated	5 SMME exhibiti ons coordi nated	Targ et not revis ed	1 SMME exhibiti on coordi nated	Targ et not revis ed	Achi eved 2 SMM E exhi bitio n coor dinat ed	407 000	Budget not revised	261 29 5.25	None	None	None	SMME exhibition report
DPEMS -29	Local Econo mic	c sectors Agricult	Motumo Trading Post	Develo pment of	CDM	Numb er of Public	4 Monito ring	4 Motum o	Targ et not	1 Motum o	Targ et not	Achi eved	OPE X	OPEX	OPEX	None	None	None	Progress report

Busines	s Unit					Develo	pment, Pl	anning	and Envir	onment	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:					Respoi	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt Systen	າ			
Outputs	1 & 7:						nentation s support											
Key Stra	tegic Orga	anisational	Objectives	<del></del>		To enh	ance cond	ditions	of econon	nic grov	vth and	job crea	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)	Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
	Develo pment	ure, tourism, manufa cturing, and mining.		Motum o Tradin g Post	Private Partne rship Manag ement progre ss report develo ped	Report s develo ped	Tradin g Post Public Private Partne rship Manag ement Progre ss report develo ped	revis ed	Tradin g Post Public Private Partne rship Manag ement Progre ss report develo ped	revis ed	Motu mo Tradi ng Post Publi c Priva te Part ners hip Man age ment Prog ress repor t							

Busines	s Unit						Develo	pment, Pl	anning	and Envii	ronmen	tal Mana	agemen	t Services	Departme	ent - Vote	5		
Outcome	e 9:						Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs							Actions	nentation s support	ive of h	uman sett	lement	outcom	ie						
Rey Stra Project No.	Key Key perfor mance Area	Strategi c Objecti ves	Objectives Project Name	Project Descrip on (major activiti es)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	of econor Quart er 3 Target s	Quar ter 3 revis ed targ et	vth and Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	ation 2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
												lope d							
FD- 02.1	Financi al viability and Manag ement	To prepare a credible and realistic budget in line with MFMA timeline s	Financia I reporting	Budget Treasu ry	CDM	Numb er of Unqual ified audit opinio n	1 Unqual ified audit opinion	1 Unqual ified audit opinio n	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	OPE X	OPEX	OPEX	None	None	None	1 Unqualifi ed audit opinion report
FD-06	Local Econo mic Develo pment	To ensure that the resourc es required to fulfil	Demand manage ment	Develo pment and imple ment the procur	CDM	Numb er of munici pal procur ement plan	munici pal procur ement plan develo	munici pal procur ement plan develo	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appl icabl e	OPE X	OPEX	OPEX	None	None	None	Municipal procurem ent plan

Busines	s Unit					Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcom	e 9:					Respor	nsive, Acc	countab	le, Effecti	ve and	Efficien	t Local	Governme	nt System				
Outputs	1 & 7:						nentation s support											
Key Stra	tegic Orga	anisational	Objectives	s:		To enh	ance con	ditions	of econor	nic grov	wth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)	Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		the needs identifie d in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity		ement	develo ped and imple mente d	ped and implem ented	ped and imple mente d											

Busines	s Unit						Develo	pment, Pl	anning	and Envii	onmen	tal Mana	agemen	t Services	Departme	ent - Vote	<b>5</b>		
Outcome							•							Governme	nt Systen	1			
Outputs	1 & 7:									communit uman sett									
Key Stra	tegic Orga	anisational	Objectives	S:			To enh	ance con	ditions	of econor	nic grov	vth and	job cre	ation					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)		Key perfor mance indica tor	Baseli ne	2022/2 3 Annua I Target s	2022 /23 Revi sed Ann ual targ et	Quart er 3 Target s	Quar ter 3 revis ed targ et	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
		and quality will satisfy those needs)																	
FD-07	Financi al viability and Manag ement	To monitor departm ent expendit ure	Acquisiti on manage ment	Compli ance to the SCM regulat ions	CDM	Percen tage of compli ance to the SCM regulat ions that result in R nil irregul ar expen diture	100 percen t of compli ance to the SCM regulat ions that result in R nil irregul ar	100 percen t of compli ance to the SCM regulat ions that result in R nil irregul ar	Targ et not revis ed	100 percen t of compli ance to the SCM regulat ions that result in R nil irregul ar	Targ et not revis ed	Achi eved 100 perc ent of com plian ce to the SCM regul ation s that	OPE X	OPEX	OPEX	None	None	None	Zero irregular expendit ure, Fruitless and wasteful, and unauthori sed/Pay ment Vouchers

Busines	s Unit					Develo	pment, Pl	anning	and Envi	onment	tal Mana	agemen	t Services	Departme	nt - Vote	5		
Outcome	e 9:					Respor	nsive, Acc	ountab	le, Effecti	ve and	Efficien	t Local	Governme	nt System	1			
Outputs Koy Stra		nisational	Objectives	·-		Actions	nentation s supporti ance cond	ive of h	uman sett	lement	outcom	ie	otion					
Project No.	Key perfor mance Area	Strategi c Objecti ves	Project Name	Project Descrip on (major activiti es)	Key perfor mance indica tor	Baseli ne		2022 /23 Revi sed Ann ual targ	Quart er 3 Target s	Quar ter 3 revis ed targ	Quar ter 3 Prog ress	2022 /23 Ann ual Bud get	2022/2 3 revised annual budget	Expen diture	Reas on for revisi on	Challe nges	Correc tive Measur es	Means of verificati on
						expen diture	expen diture		expen diture		resul t in R nil irreg ular expe nditu re							

## 5.5. Community Services Department

Busin	ess Unit			Commu	unity se	ervices dep	artme	nt- vote	6										
Outco Outpu Key Objec	its 1 & 7: Strateg		nisational	Actions	Impro s suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-01	Basic Servic es Delive ry	To ensure provision of effective fire-fighting and rescue services in the district	Extricati on Equipm ent	Procu reme nt of extric ation equip ment	CD M	Number of sets of extricati on equipm ent procure d.	o set of extri cati on equi pme nt proc ured	1 set of extri catio n equi pme nt proc ured	Targ et not revi sed	Appo intme nt of servi ce provi der	Tar get not revi sed	Achieve d Service provider Appointe d.	700 000	2 500 000	330 891.80 (13.24%)	Roll over budget of R1 800 000	None	None	Invoice/ quotati on/ delivery note/Ap pointm ent letter, Terms of referen ce

Busin	ess Unit			Commu	ınity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-02	Basic Servic es Delive ry	To ensure provision of effective fire-fighting and rescue services in the district	Fire safety awaren ess program me	Fire safety week	CD M area	Number of Fire safety awaren ess events held.	fire safe ty awa rene ss eve nt held	1 fire safet y awar enes s even t held.	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	113 000	Budg et not revise d	0	None	None	None	Agenda and Attenda nce Registe r/ concept docum ent
CMS D-03	Basic Servic es Delive ry	To ensure provision of effective fire-fighting	Miscella neous equipm ent	Procu reme nt of small gear equip ment	CD M	Number of sets of miscella neous equipm ent and	4 sets of misc ella neo us	1 set of misc ellan eous equi pme	Targ et not revi sed	Appo intme nt of the servi ce	Tar get not revi sed	Achieve d Service provider appointe d	500 000	Budg et not revise d	0	None	None	None	Invoice s/TOR' s develop ed/Bid advert. Deliver

Busin	ess Unit			Commu	ınity se	ervices dep	oartmei	nt- vote	6										
Outco	me 9:			Respor	sive, A	ccountabl	e, Effe	ctive an	d Effic	ient Loc	al Gov	ernment Sys	stem						
Outpu	ıts 1 & 7:			•	Impro	ving acces	ss to ba	asic ser	vice										
				Actions	suppo	ortive of hu	ıman s	ettleme	nt outc	ome									
Key Objec	Strateg tives:	jic Orgai	nisational	To prov	ide su	stainable b	asic se	ervices	and inf	rastruct	ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		and rescue services in the district		and tools		tools procure d	equi pme nt and tool s proc ured	nt and tools proc ured		provi der									y note/Ap pointm ent letter
CMS D-04	Basic Servic es Delive ry	To ensure provision of effective fire-fighting and rescue services	Complet e Breathin g Apparat us sets	Procu reme nt of compl ete Breat hing Appar atus sets	CD M	Number sets of complet e Breathi ng Apparat us sets procure d	12 sets of com plet e Bre athi ng App arat	1 set of com plete Brea thing App arat us sets	Targ et not revi sed	Appo intme nt of the servi ce provi der	Tar get not revi sed	Achieve d Service provider appointe d	400 000	Budg et not revise d	0	None	None	None	TOR Develo ped  Invoice/ Bid advert. Deliver y note/Ap pointm

Busin	ess Unit			Commu	unity se	ervices dep	oartmer	nt- vote	6										
Outco	ome 9:			Respor	nsive, A	ccountabl	e, Effe	ctive an	d Effici	ient Loc	al Gov	ernment Sy	stem						
Outpu	uts 1 & 7:			•		ving acces													
				Actions	cunna	ortive of hu	ıman e	ottlomo	nt outc	omo									
Key Objec	Strateg	jic Orgai	nisational								ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		in the district					us sets and 34 SCB A face mas ks proc ured	proc ured											ent letter
CMS D-05	Basic Servic es Delive ry	To ensure provision of effective fire-	Hazardo us material equipm ent	Procu reme nt of Hazar dous materi	CD M	Number of sets of hazardo us material	New indi cato r	1 set of haza rdou s mat	Targ et not revi sed	Appo intme nt of the servi ce	Tar get not revi sed	Achieve d Service provider appointe d	400 000	Budg et not revise d	0	None	None	None	Invoice s/TOR' s develop ed/Bid advert.

Busin	ess Unit			Commu	ınity se	ervices dep	artmer	nt- vote	6										
	ome 9: its 1 & 7:			Respor		ccountabl				ent Loc	al Gov	ernment Sy	stem						
Key Objec	Strateg	jic Orgai	nisational			ortive of hu stainable b					ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		fighting and rescue services in the district		al equip ment		equipm ent procure d		erial equi pme nt proc ured		provi der									Deliver y note/Ap pointm ent letter
CMS D-06	Basic Servic es Delive ry	To ensure provision of effective fire-fighting and rescue services in the district	Office Machine ry/Equip ment and cascade system	Maint enanc e of Office Machi nery/ Equip ment and casca de syste m	CD M	Number of sets of Office Machin ery/Equ ipment and cascad e system maintai ned	3 sets of Offi ce Mac hine ry/E quip men t and cas	1 set of Offic e Mac hine ry/E quip men t and casc ade	Targ et not revi sed	Offic e Mach inery/ Equi pme nt and casc ade syste m maint	Tar get not revi sed	Achieve d Office Machiner y/ Equipme nt and cascade system maintena nce report done	150 000	Budg et not revise d	73 000	None	None	None	Mainte nance contrac t /Bid advert. invoice/ Appoint ment letter

Busin	ess Unit			Commi	unity se	ervices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro s suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
							cad e syst em mai ntai ned.	syst em main taine d		enan ce repor t									
CMS D-07	Basic Servic es Delive ry	To ensure provision of effective firefightin g and rescue services in the district	Library and training material s	Librar y and trainin g materi al procu red	CD M	Number of sets of library and training material procure d	1 set of libra ry and train ing mat erial procured	1 set of libra ry and traini ng mat erial proc ured	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	12 000	Budg et not revise d	9 850.00	None	None	None	Invoice s/TOR' s develop ed/Bid advert. Deliver y note/Ap pointm ent letter

Busin	ess Unit			Commi	unity se	ervices dep	artmer	nt- vote	6										
Outco Outpu Key Objec	ts 1 & 7:		nisational	Actions	Impro s suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-08	Basic Servic es Delive ry	To ensure provision of effective firefightin g and rescue services in the district	Landsca ping and tree planting at the TT Cholo fire station	Lands capin g and tree planti ng at the TT Cholo fire statio n	CD M	Percent age of landsca ping and tree planting at TT Cholo fire station.	New Indi cato r	100 % Lan dsca ping and tree plant ing at TT Chol o Fire stati on	Proj ect disc onti nue d	Appo intme nt of the servi ce provi der	Proj ect disc onti nue d	Project discontin ued	1000	0	0	Funds diverte d for urgent matter.	None	None	TORs develop ed/Bid advert note/Ap pointm ent letter/C ompleti on Certific ate
CMS D-09	Local Econo mic	To promote and	Recruit ment, engage	Recru itment	CD M	Number of Disaste	81 Disa ster	50 Disa ster	Targ et not	12 Disa ster	Tar get not	Achieve d 50 Disaster	125 000	35 000	9275	Used the funds	None	None	List of volunte ers

Busin	ess Unit			Commu	ınity se	ervices dep	artmer	nt- vote	6										
Outco	me 9:			Respon	sive, A	ccountabl	e. Effe	ctive an	d Effici	ient Loc	al Gov	ernment Sy	stem						
Outpu	its 1 & 7:			•		ving acces						· · · · · · ·							
				Actions	suppo	rtive of hu	man s	ettleme	nt outc	ome									
Key Objec	Strateg tives:	jic Orgai	nisational								ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
	Devel opme nt	sustain an integrate d approach to disaster manage ment continuu m in CDM	ment and registrat ion of disaster manage ment voluntee rs	engag ement and registr ation of disast er mana geme nt volunt eers		r manage ment volunte ers engage d and monitor ed	man age men t volu ntee rs, eng age d and regi ster ed	man age men t volu ntee rs eng age d and moni tore d	revi sed	man age ment volun teers enga ged and monit ored	revi sed	manage ment volunteer s engaged and monitore d				to support other project s			engage d (per quarter)
CMS D-10	Basic Servic es	To promote and sustain an	Procure ment of Disaster relief material	Procu reme nt of disast er	CD M	Number of Disaste r relief material	Proc ure men t of 10,	Proc ure men t of 10,	Targ et not revi sed	No targe t for the	Tar get not revi sed	Not Applicab le (Service provider	700 000	Budg et not revise d	0	None	None	None	Deliver y notes and invoice/

Busin	ess Unit			Commu	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7:									ient Loc	al Gov	ernment Sy	stem						
Outpt	uls 1 & 7.			•	-	ving acces													
Vari	Ctuataa	ila Ouasa	ningtional			ortive of hu													
Key Object	Strateg ctives:	jic Orgai	nisational	10 prov	/iae su	stainable t	pasic se	ervices	and ini	rastruct	ure ae	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		integrate d approach to disaster manage ment continuu m in CDM	s and shelters	relief materi al (tents, sleepi ng mattr ess, blank ets, lamps , salva ge sheet s, foldab le		and shelters procure d	tent s, 100 slee ping matt ress ,500 blan kets , 50 lam ps, and 100 salv age she ets,	tents , 100 slee ping matt ress, 500 blan kets, 50 lamp s, and 100 salv age shee ts, 5		quart er		appointe d)							

Busin	ness Unit			Commu	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7:			•	Impro	occountable ving accessortive of hu	ss to ba	asic ser	vice		al Gov	ernment Sy	stem						
Key Object	Strateg	ic Orgai	nisational								ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
				shack s)			5 sing le burn er cani ster, 5 cani ster burn er, 5 fold able sha cks and 5 Sola	singleburn er cani ster, 5 cani ster burn er, 5 folda ble shac ks and 5 Sola r											

Busin	ess Unit			Commi	unity se	ervices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7:			•	Impro	accountable ving accessortive of hu	ss to ba	asic ser	vice		al Gov	ernment Sy	stem						
Key Object	Strateo tives:	gic Orga	nisational	To prov	vide su	stainable b	asic se	ervices	and inf	rastruct	ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
							r light ing syst em	lighti ng syst em											
CMS D-11	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuu	Disaster manage ment awaren ess services	Com memo ration of Intern ationa I day for disast er risk reduct ion	CD M	Number of Internati onal Day for Disaste r Risk Reducti on (IDDRR ) awaren ess and	5 IDD RR awa rene ss eve nts held	1 IDD RR awar enes s even t held	Targ et not revi sed	No targe t for quart er	Tar get not revi sed	Not Applicab le	100	Budg et not revise d	93 775,74	None	None	None	Attenda nce register /Agend a/Repo rt

Busin	ess Unit			Commi	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7:			•	Impro	Accountable ving accessortive of hu	ss to ba	sic ser	vice		al Gov	ernment Sy	stem						
Key Object	Strateg	jic Orgai	nisational								ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		m in CDM		(IDDR R)		summit held													
CMS D-12	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuu m in CDM	Disaster Risk Manage ment Support Schools Competi tion for Learner s	Disast er Risk Mana geme nt Supp ort Scho ols Comp etition for Learn ers	CD M	Number of Disaste r Risk Manage ment Support Schools Compet ition for Learner s coordin ated	1 Disa ster Risk Man age men t Sup port Sch ools Co mpe titio	1 Disa ster Risk Man age men t scho ol com petiti ons for lear	Targ et not revi sed	No targe t for quart er	Tar get not revi sed	Not Applicab le	100 000	160 000	0	Project funded due to insuffici ent funds.	None	None	Disaste r Risk Manag ement Support School s Compet ition Report

Busin	ess Unit			Commi	unity se	ervices dep	oartmer	nt- vote	6										
Outco	ome 9:			Respor	nsive, <i>A</i>	Accountabl	e, Effe	ctive an	d Effic	ient Loc	al Gov	ernment Sy	stem						
Outpu	uts 1 & 7:			•	Impro	ving acces	ss to ba	asic ser	vice										
				Actions	s suppo	ortive of hu	ıman se	ettleme	nt outc	ome									
Key Object	Strateo	gic Orga	nisational								ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
							n for Lear ners coor dina ted.	ners coor dinat ed											
CMS D-13	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment	School support program s	Disast er Mana geme nt safety and resilie nce progr ams imple	CD M	Number of schools support ed on implem entation of disaster risk reductio n	8 Sch ools (pri mar y and sec ond ary) sup port	8 Sch ools (pri mar y and seco ndar y) supp orte	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	40 000	Budg et not revise d	0	None	None	None	Attenda nce Registe r/Corre sponde nce

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outpu Key	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		continuu m in CDM		mente d at schoo ls		progra ms.	ed on impl eme ntati on of disa ster risk redu ctio n prog ram s.	d on impl eme ntati on of disa ster risk redu ction prog ram s											

Busin	ess Unit			Commi	unity se	ervices dep	artmer	nt- vote	6										
Outco	me 9:			Respon	nsive, A	ccountabl	e, Effe	ctive an	d Effic	ient Loc	al Gov	ernment Sy	stem						
·	uts 1 & 7:			Actions	Impro	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		·							
Key Objec	Strateg tives:	jic Orgai	nisational	To prov	vide su	stainable b	asic se	ervices	and inf	rastruc	ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Majo ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-14	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuu m in CDM	Disaster Manage ment coordin ation	Disast er mana geme nt co-ordina tion servic es (advis ory forum s)	CD M /LM	Number of disaster manage ment advisor y forums coordin ated.	16 disa ster man age men t advi sory foru m coor dina ted.	16 disa ster man age men t advi sory foru m coor dinat ed	Targ et not revi sed	4 disas ter man age ment advis ory foru m coor dinat ed.	Tar get not revi sed	Achieve d 4 disaster manage ment advisory forum coordinat ed.	35 000	6000	26515,2	Project funded due to insuffici ent funds	None	None	Attenda nce Registe r and Minutes

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outco	ome 9: its 1 & 7:			Respor		ccountabl				ient Loc	al Gov	ernment Sy	stem						
Key Objec	Strateg	jic Orgai	nisational			ortive of hu stainable b					ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Majo r activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-17	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuu m in CDM	Disaster Manage ment Plans Review ed	Revie w of Distric t Disast er Mana geme nt Plan	CD M /LM	Number of District Disaste r Manage ment Plan Review	New Indi cato r	1 Distr ict Disa ster Man age men t Plan Revi ewe d	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	OPEX	OPE X	OPEX	None	None	None	District Disaste r Manag ement Plan
CMS D-21	Basic servic e	To ensure provision of	Food handling facilities	Food handli ng faciliti	All LM's	Number of reports on	12 repo rts on	12 repo rts on	Targ et not	3 repor ts on monit	Tar get not	Achieve d 3 reports on	OPEX	OPE X	OPEX	None	None	None	Food handlin g facilitie

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outco	me 9:			Respor	nsive. A	ccountabl	e. Effe	ctive an	d Effici	ient Loc	al Gov	ernment Sy	stem						
Outpu	uts 1 & 7:			Actions	Impro s suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		·							
Key Object	Strateg ctives:	jic Orgai	nisational	To prov	/ide su	stainable b	asic se	ervices	and inf	rastruct	ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
	deliver	effective Municipal Health Services in the District that efficiently address all the felt needs and aspiratio ns of local communi ties.	monitori ng for	es monit oring		monitor ed food handlin g facilities	mon itore d food han dlin g facili ties	moni tore d food han dling facili ties	revi sed	ored food handl ing facilit ies	revi sed	monitore d food handling facilities							s monitor ing report

Busin	ess Unit			Commi	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7:			•	Impro	ccountable ving accessortive of hu	ss to ba	asic ser	vice		al Gov	ernment Sy	stem						
Key Object	Strateg	jic Orgai	nisational								ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-22	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Cleanes t school competit ion	Clean est schoo I comp etition	Mole mole	Number of Cleane st school competition coordinated	4 Clea nest sch ool com petit ion coor dina ted	1 Clea nest scho ol com petiti on coor dinat ed	Targ et not revi sed	1 Clea nest scho ol comp etitio n coor dinat ed	Tar get not revi sed	Achieve d 1 Cleanest school competiti on coordinat ed	100 00 0 (20 000 vireme nt)	Budg et not revise d	46 589,67	None	None	None	Agenda /Attend ance register / Concep t docum ent

Busin	ess Unit			Commi	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro s suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-23	Basic servic e deliver y	communities.  To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Health awaren ess campaig n	Healt h aware ness camp aign	Blou berg	Number of health awaren ess campai gn conduct ed	10 heal th awa rene ss cam paig n con duct ed	1 healt h awar enes s cam paig n cond ucte d	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab Ie (40 health awarene ss campaig n conducte d)	75 000	Budg et not revise d	67 400	None	None	None	Agenda s, Attenda nce register s

Busin	ess Unit			Commu	unity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro s suppo	ving acces	ss to ba ıman sı	asic ser ettleme	vice nt outc	ome		ernment Sys	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		aspiratio ns of local communi ties.																	
CMS D-24	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address	Water quality inspecte d/tested at sources	Monit oring of water sourc es	All LM's	Number of reports on water sources inspect ed	repo rts on wat er sour ces insp ecte d	repo rts on wate r sour ces insp ecte d	Targ et not revi sed	3 repor ts on water sourc es inspe cted	Tar get not revi sed	Achieve d 3 reports on water sources inspected	OPEX	OPE X	OPEX	None	None	None	Water source inspect ed reports

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
	ome 9: its 1 & 7: Strateg	ic Orga	nisational	Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sy	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		all the felt needs and aspiratio ns of local communi ties.																	
CMS D-25	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District	Food and Water quality monitori ng accesso ries	Procureme nt of Food and Water qualit y monit oring	CD M	Percent age of food and water quality monitori ng access ories	100 Perc ent of food and wat er qual ity	100 Perc ent of food and wate r quali ty	Targ et not revi sed	100 % of food and water qualit y monit oring acce	Tar get not revi sed	Achieve d 100% of food and water quality monitorin g accessori	42 000	23 000	22 500	Target achieve d in quarter two.	None	None	Deliver y note, Invoice/ TOR's develop ed.

Busin	ess Unit			Commi	unity se	ervices dep	artmer	nt- vote	6										
Outco	me 9:			Respor	nsive, A	ccountabl	e, Effe	ctive an	d Effic	ient Loc	al Gov	ernment Sy	stem						
Outpu	uts 1 & 7:			•	•	ving acces	•												
				Actions	cuppe	ortive of hu	ıman cı	ottlomo	nt outo	omo									
Key	Strateg	ıic Orgaı	nisational								ure de	velopment							
Objec		, <b>.</b>																	
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		that efficiently address all the felt needs and aspiratio ns of local communi ties.		acces sories		procure d	mon itori ng acc ess orie s proc ured	moni torin g acce ssori es proc ured		ssori es proc ured		es procured							
CMS D-26	Basic servic e deliver y	To ensure provision of effective Municipal Health	Food and water quality monitori ng	Procu reme nt of Food and water qualit	CD M	Number of food and water quality monitori ng	20 food and wat er qual ity	5 food and wate r quali ty	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	50 000	Budg et not revise d	0	None	None	None	Deliver y note, Invoice/ TOR's develop ed

Busin	ess Unit			Commu	ınity se	ervices dep	oartmer	nt- vote	6										
	ome 9: uts 1 & 7:			•	Impro	ving acces	ss to ba	asic ser	vice		al Gov	ernment Sy	stem						
Key Object	Strateo	jic Orgai	nisational			ortive of hu stainable b					ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		Services in the District that efficiently address all the felt needs and aspiratio ns of local communi ties.	equipm ent	y monit oring equip ment		equipm ent procure d	mon itori ng equi pme nt and con sum able s proc ured	moni torin g equi pme nt proc ured											
CMS D-27	Basic servic e	To ensure provision of	Water quality samplin g	Water sampl ing	All LMs	Number of reports on	12 repo rts on	12 repo rts on	Targ et not	repor ts on water	Tar get not	Achieve d 3 reports	25 000	Budg et not revise d	0	None	None	None	Water samplin g report

Busin	ess Unit			Commi	unity se	ervices dep	oartmei	nt- vote	6										
Outco	me 9:			Respor	nsive. A	ccountabl	e. Effe	ctive an	d Effic	ient Loc	al Gov	ernment Sys	stem						
Outpu	uts 1 & 7:			Actions	Impro s suppo	oving acces	ss to ba	asic ser ettleme	vice nt outc	ome									
Key Object	Strateg tives:	jic Orgai	nisational	To prov	/ide su	stainable b	asic se	ervices	and inf	rastruct	ure de	velopment							
e Area (Majo r activi ties) indicat or Ual Targ ets Ual targ et ual targ et Sed Sed targ et Sed targ e														2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
									revi										

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outpu Key	ome 9: its 1 & 7: Strateg tives:		nisational	Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sys	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-28	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiratio ns of local	Food samplin g and of Moore pads planting	Planti ng of Moor e pads for choler a survei llance	All LMs	Number of reports on food samplin g and Moore pads planted	12 anal ysis repo rts on Moo re pad s plan ted	repo rts on food sam pling Moo re pads plant ed	Targ et not revi sed	3 repor ts on food samp ling Moor e pads plant ed	Tar get not revi sed	Achieve d 3 reports on food sampling Moore pads planted	77 000	136 000	66 300,22	Insuffici ent Funds	None	None	Food samplin g /Moore pads planted report

Busin	ness Unit			Commu	ınity se	ervices dep	artmer	nt- vote	6										
Outpu	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sys	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
CMS D-29	Basic servic e deliver y	communities.  To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Commu nicable disease monitori ng and control	Follo w-up of report ed comm unica ble disea ses	All LMs	Number of reports on reporte d commu nicable disease s cases followe d up	12 reports on reported communicable disease sfollowed up	12 reports on reported communicable diseases followed up	Targ et not revi sed	3 repor ts on repor ted com muni cable disea ses follo wed up	Tar get not revi sed	Achieve d 3 reports on reported communi cable diseases followed up	OPEX	OPE X	OPEX	None	None	None	Commu nicable disease s followe d up report

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outpu	ome 9: uts 1 & 7: Strategotives:		nisational	Actions	Impro suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		aspiratio ns of local communi ties.																	
CMS D-30	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address	Monitori ng complia nce with health legislati on of non- food handling premise s	Monit oring of non- food handli ng premi ses	CD M	Number of reports on non-food handlin g premise s monitor ed	repo rts on non- food han dlin g pre mis es mon	repo rts on non- food han dling pre mise s moni	Targ et not revi sed	3 repor ts on non- food handl ing prem ises monit ored	Tar get not revi sed	Achieve d 3 reports on non- food handling premises monitore d	OPEX	OPE X	OPEX	None	None	None	Non- food handlin g premis es monitor ed reports

Busin	ess Unit			Commu	ınity se	ervices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7:			Respor		ccountabl	•			ient Loc	al Gov	ernment Sy	stem						
Key Objec	Strateg	jic Orgai	nisational			ortive of hu stainable b					ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		all the felt needs and aspiratio ns of local communi ties.					itore d	tore d											
CMS D-31	Basic servic e deliver y	To ensure provision of effective Municipal Health Services in the District that	Commu nicable disease prevent ative material procure d	Procu reme nt of comm unica ble disea se preve ntive	CD M	Number of commu nicable disease preventi ve material procure d	New indi cato r	1 Set of com muni cabl e dise ase prev enta	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	200 000	120 000	0	Project funded for implem entatio n.	None	None	Deliver y note, Invoice/ TOR's develop ed

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outpu	ome 9: uts 1 & 7:		nisational	Actions	Impro s suppo	ving acces	ss to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		efficiently address all the felt needs and aspiratio ns of local communi ties.		materi al				tive mat erial s proc ured											
CMS D-32	Good Gover nance and Public Partici pation	To ensure co-ordinatio n and promotio n of sports and	Coordin ation of Commu nity Safety Forums	Coord inatio n of four comm unity safety forum s	CD M	Number of Commu nity safety forums coordin ated	2 Co mm unit y safe ty foru ms	11 Com muni ty safet y foru ms coor	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not applicabl e (3 Communi ty safety forums coordinat ed)	150 00	Budg et not revise d	57 501,02	None	None	None	Agenda Attenda nce register / Corres ponden ce

Busin	ess Unit			Commu	ınity se	ervices dep	artmer	nt- vote	6										
	ome 9: its 1 & 7:			Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sy	stem						
Key Objec	Strateg tives:	gic Orgai	nisational	To prov	vide su	stainable b	asic se	ervices	and inf	rastruct	ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		recreatio n, arts, and culture in Capricor n District Municipal ity					coor dina ted	dinat ed											
CMS D-33	Good gover nance and Public Partici pation	To ensure co-ordinatio n and promotio n of sports and recreatio	Heritage event celebrati on	Celeb ration of one herita ge event	LMs	Number of heritage events celebrat ed	4 herit age eve nts cele brat ed	1 herit age even t cele brat ed	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	113 000	Budg et not revise d	113 000	None	None	None	Agenda Attenda nce register

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7:			Respor						ient Loc	al Gov	ernment Sy	stem						
Outpt	uls I & /.			•	impro	ving acces	ss to Da	asic ser	vice										
						ortive of hu													
Key Object	Strateo ctives:	gic Orga	nisational	lo prov	/ide su	stainable b	asic se	ervices	and in	rastruct	ture de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		n, arts and culture in Capricor n District Municipal ity																	
CMS D-34	Munici pal Transf ormati on and Institut ional Devel opme nt	To ensure co-ordinatio n and promotio n of sports and recreatio n, arts	Sports and Recreati on Develop ment	Sport s and Recre ation Devel opme nt	Loca I muni cipal ities	Number of Sports and Recreat ion outreac h progra mmes	Spo rts & Rec reati on outr eac h prog ram	Sports & Recreation outreach program me	Targ et not revi sed	1 Sport s & Recr eatio n outre ach progr amm e	Tar get not revi sed	Achieve d 1 Sports & Recreatio n outreach program me coordinat ed	200 000	Budg et not revise d	0 Money used was from donors and sponsors	None	None	None	Agenda and Attenda nce Registe r

Busin	ess Unit			Commu	unity se	rvices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg ctives:		nisational	Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Majo r activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		and culture in Capricor n District Municipal ity				coordin ated.	me coor dina ted	coor dinat ed		coor dinat ed									
DPE MS- 23	Local Econo mic Devel opme nt	To address unemplo yment through EPWP	EPWP Coordin ation	EPW P work oppor tunitie s create d	CD M	Number of EPWP work opportu nities created (Disast er Manage ment Volunte ers)	50 EP WP wor k opp ortu nitie s crea ted (Dis aste	50 EP WP work opp ortu nitie s crea ted (Dis aste r	Targ et not revi sed	12 EPW P work oppo rtuniti es creat ed (Disa ster Man age	Tar get not revi sed	Achieve d 50 EPWP work opportuni ties created (Disaster Manage ment Volunteer s)	125 000	35 000	9 275	None	None	None	Certifie d ID and Proof of payme nt and Attenda nce Registe rs and Signed contrac ts

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outco Outpu Key Object	its 1 & 7: Strateg		nisational	Actions	Impro s suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sys	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Majo r activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
							r Man age men t Volu ntee rs)	Man age men t Volu ntee rs)		ment Volu nteer s)									
FD- 02.1	Finan cial Viabilit y and Mana geme nt	To prepare a credible and realistic budget in line with MFMA timelines	Financia I reportin g	Budg et Treas ury	CD M	Number of Unquali fied audit opinion	1 Unq ualif ied audi t opin ion	1 Unq ualifi ed audit opini on	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	OPEX	OPE X	OPEX	None	None	None	Unquali fied audit opinion report

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outpu Key	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sy velopment	stem						
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
FD- 06	Local Econo mic Devel opme nt	To ensure that the resource s required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Demand manage ment	Devel opme nt and imple ment the procu reme nt plan	CD M	Number of municip al procure ment plan develop ed and implem ented	1 mun icip al proc ure men t plan dev elop ed and impl eme nted	1 muni cipal proc ure men t plan deve lope d and impl eme nted	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	Not Applicab le	OPEX	OPE X	OPEX	None	None	None	Municip al procure ment plan

Busin	ess Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
Outco	me 9:			Respon	nsive, A	ccountabl	e, Effe	ctive an	d Effici	ient Loc	al Gov	ernment Sy	stem						
Outpu	uts 1 & 7:			•	Impro	ving acces	s to ba	asic ser	vice			•							
				Actions	eunne	ortive of hu	ıman e	attlama	nt outc	ome									
Key Objec	Strateg	jic Orgai	nisational								ure de	velopment							
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
		(at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD- 07	Finan cial Viabilit y and Mana	To monitor departme ntal expendit ure	Acquisit ion manage ment	Comp liance to the SCM regula tions	CD M	100 percent of complia nce to the	100 perc ent of com plia	100 perc ent of com plian	Targ et not revi sed	100 perc ent of comp lianc	Tar get not revi sed	Achieve d 100 percent of complian ce to the	OPEX	OPE X	OPEX	None	None	None	Zero irregula r, fruitless and wastefu

Busin	ness Unit			Commu	unity se	ervices dep	artmer	nt- vote	6										
	ome 9: uts 1 & 7: Strateg		nisational	Actions	Impro suppo	ving acces	s to ba	asic ser ettleme	vice nt outc	ome		ernment Sy	stem						
	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Major ractivities)	Loc	Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
	geme nt					scm regulati ons that result in R nil irregula r, fruitless and unautho rised	nce to the SC M regu latio ns that resu lt in R nil irreg ular, fruitl ess and una utho	ce to the SC M regulations that resulting resulting resulting and uthorised		e to the SCM regul ation s that result in R nil irreg ular, fruitle ss and unau thoris ed.		SCM regulatio ns that result in R nil irregular, fruitless and unauthori sed.							I, and unauth orised expendi ture

Business Unit				Community services department- vote 6															
Outcome 9: Outputs 1 & 7:				Responsive, Accountable, Effective and Efficient Local Government System  • Improving access to basic service															
Key Objec	Strateg	jic Orgai	1	Actions supportive of human settlement outcome  To provide sustainable basic services and infrastructure development															
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Description (Majo r activities)		Key perfor mance indicat or	Bas elin e	202 2/23 Ann ual Targ ets	202 2/23 Rev ised Ann ual targ et	Quar ter 3 Targ ets	Qu arte r 3 revi sed targ et	Quarter 3 Progres s	2022/2 3 Annual Budget	2022/ 23 revis ed annu al budg et	Expendit ure	Reaso n for revisio n	Challe nges	Correc tive Measur es	Means of verifica tion
							rise d												

Mr NR Selepe Municipal Manager