

# 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 (3<sup>rd</sup> 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 %
<b>Vote 1 - SEMS</b>	45	08	37	00	00	100%
<b>Vote 2 - Infrastructure Services</b>	35	03	30	02	00	94%
<b>Vote 3 - Corporate Services</b>	37	12	23	02	00	92%
<b>Vote 4 - Finance</b>	29	11	17	01	00	94%
<b>Vote 5 - DPEMS</b>	31	06	24	01	00	96%
<b>Vote 6 - Community Services</b>	33	14	18	00	01	100%
<b>Overall Organizational Performance</b>	<b>210</b>	<b>54</b>	<b>149</b>	<b>06</b>	<b>01</b>	<b>96%</b>

## 5.1. Strategic Executive Management Services

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEM SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	115 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	<b>Achieved</b> 27 IGR meetings coordinated	275 000	Budget not revised	85 793,85	None	None	None	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-02	Good governance and public	To promote and facilitate	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District	1 District Lekgotla	1 District Lekgotla	Target not	No target for the quarter	Target not revised	<b>Not Applicable</b>	200 000	Budget not revised	0	None	None	None	Correspondence /Attend

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	participation	effective intergovernmental relations.				Lekgotla coordinated	coordinated	coordinated	revised										ance registers
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Production of internal audit reports		Number of internal audit reports produced	4 Internal audit reports produced	4 Internal audit reports produced	Target not revised	1 Internal audit report produced	Target not revised	<b>Achieved</b> 1 Internal audit report produced	100 000	Budget not revised	0	None	None	None	Internal audit reports
SEM SD-04	Good governance and public	To strengthen account	Audit meetings	Coordinate external audit	CDM	Number of audit meetings	25 audit meetings	13 audit meetings	Target not	2 audit meetings	Target not revised	<b>Achieved</b> 4 audit meetings	810 000	1 100 000	709 869,06	Budget increased	None	None	Correspondence /Attend

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	participation	tability through proactive audit oversight		process, audit committee activities and Municipal support		ngs coordinated	coordinated	coordinated	revised	coordinated		coordinated				to augment audit meeting costs			ance Registers/Minutes	
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities.	CDM	Number of municipal support reports issued on improved audit	4 Municipal support reports issued	4 Municipal support reports issued on improved outcomes	Target not revised	1 Municipal support report issued on improved audit outcomes	Target not revised	<b>Achieved</b> 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	OPEX	None	None	None	Municipal support report	

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						outcomes.													
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementation and training of management and staff	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued, and number of	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff	Target not revised	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated.	Target not revised	<b>Achieved</b> 1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated.	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports



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			risk management.			risk trainings of management and staff coordinated		coordinated											
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	<b>Achieved</b> 1 risk committee meeting coordinated.	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Registers/Minutes

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						inate d													
SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	<b>Achieved</b> 1 fraud prevention programme facilitated (Awareness campaign)	64 000	Budget not revised	46 466,29	None	None	None	Correspondence /Attendance Registers/Minutes
SEM SD-09	Good governance and public	Reduction of fraud and corruption	Forensic investigations	Facilitate fraud prevention	CDM & LMs	Percentage of investigations	100 percent investigations report	100 percent investigations	Target not revised	100 percent investigations report	Target not revised	<b>Achieved</b> 100 percent investigations	500 000	700 000	449 389,57	Budget increased to	None	None	Investigations reports and Reque

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	participation	on activities		programmes		ns reports as per requests	as per requests	report as per requests		as per requests		report as per requests				augment investigation costs			st Register
SEM SD-10	Good governance and public participation	Prevention of theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	<b>Achieved</b> 3 security reports issued	21 441 000	22 341 000	14 003 598,93	Budget increased to augment security management costs	None	None	Security reports

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SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes.	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guidelines, Social Media policy and corporate image Manual	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual	4 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	Target not revised	<b>Achieved</b> 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

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						corporate image Manual developed		developed												
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised.	100 percent of communication programme coordinated and publicised. (Corporate	100 percent of communication programme coordinated and publicised.	Target not revised	100 percent of communication programme coordinated and publicised.	Target not revised	Achieved 100 percent of communication programme coordinated and publicised.	2 300 000	2 372 000	2 133 854, 51	Budget increased to augment communications programme	None	None	Communication programmes/ Correspondence/Reports	

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			, public ity, stake holder participation and media relation programme)			(Corporate Image and branding, Advertising, Advertis ing, publicat ions, public ity, stakeholder participation and media relation programme)	image and brandin g, Advertising, publicat ions, public ity, stakeholder particip ation and media relation programme)	(Corporate image and branding, Advertising, Advertis ing, publicat ions, public ity, stakeholder particip ation and media relation programme)											

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						on programme)														
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	Target not revised	1 district communicators programme organised and coordinated	Target not revised	<b>Achieved</b> 1 district communicators programme organised and coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda/Attendance Register/Correspondence	

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<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centres	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centres monitored	4 Thusong Service Centres monitored, and 4 consolidated monitoring report produced.	5 Thusong Service Centres monitored, and 4 consolidated monitoring report produced.	Target not revised	5 Thusong Service Centres monitored, and 1 consolidated monitoring report produced.	Target not revised	<b>Achieved</b> 5 Thusong Service Centres monitored, and 1 consolidated monitoring report produced.	OPEX	OPEX	OPEX	None	None	None	Consolidated Thusong Service Centres monitoring report



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SEM SD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	100 percent of queries received and resolved within 30 days	100 percent of Customer Care complaints and queries received and resolved within 30 days period	Target not revised	100 percent of Customer Care complaints and queries received and resolved within 30 days period	Target not revised	<b>Achieved</b> 100 percent of Customer Care complaints and queries received and resolved within 30 days period	250 000	Budget not revised	0	None	None	None	Queries register
SEM SD-16	Good Governance and Public	To keep stakeholders	District Bathople	Coordinate district Bathople	CDM	Number of District	2 District Bathople	2 District Bathople	Target not	1 District Bathople	Target not revised	<b>Achieved</b> 1 District Bathople	125 000	113 000	112 200	Budget reduced to	None	None	Correspond/A genda/ Attend

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	Participation	informed about the affairs of the municipality	campaigns and forums	le campaigns and forums		Batho pele campaigns and forums conducted and coordinated	campaigns conducted, and 4 forums coordinated.	campaigns conducted, and 4 forums coordinated.	revised	campaigns conducted, and 1 forum coordinated		le campaigns conducted, and 1 forum coordinated				augment communications programmes			ance Registers
SEM SD-17	Good Governance and Public Participation	To engage in Programmes that foster participation,	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	400 000	Budget not revised	0	None	None	None	Correspondence /Programmes/ Attendance

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		interaction and partnership				inate d														Registers
SEM SD-18	Governance and Public Participation	To mobilize the community development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers,	CDM	Percentage of approved service delivery projects facilitated for planning	100 percent of approved water and sanitation infrastructure projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and implem	Target not revised	100 percent of approved service delivery projects facilitated for planning and implem	Target not revised	<b>Achieved</b> 100 percent of approved service delivery projects facilitated for planning and implem	OPEX	OPEX	OPEX	None	None	None	Project facilitation report	

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				conflict management and resolution		ng and implementation	implementation	entation											
SEM SD-19	Local Development	Local economic development	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using	CDM	Number of job opportunities created in the implementation of water and sanitation projects	1611 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	Target not revised	250 job opportunities created in the implementation of water and sanitation projects	Target not revised	<b>Achieved</b> 450 job opportunities created in the implementation of water and sanitation projects	OPEX	OPEX	OPEX	None	None	None	Job creation report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
				EPWP guidelines		tion projects													
SEM SD-20	Good Governance and Public Participation	To ensure stakeholders participation	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum coordinated	Target not revised	1 Water and Sanitation Community Forum coordinated	Target not revised	<b>Achieved</b> 1 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/Correspondence
SEM SD-21	Good Governance and Public	To ensure monitoring and	Monitoring and evalu	Monitoring and evaluation of	CDM	Number of monitoring	New Indicator	4 Monitoring and	Target not	1 Monitoring and evaluati	Target not revised	<b>Achieved</b> 1 Monitoring and	OPEX	OPEX	OPEX	None	None	None	Monitoring and evaluat

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Participation	evaluation of service delivery projects	ation of service delivery projects	service delivery projects		and evaluation reports on service delivery projects produced		evaluation reports on service delivery projects produced	revised	on report on service delivery projects produced		evaluation report on service delivery projects produced							ion reports on service delivery projects produced	
SEM SD-22	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery	Coordination of the development and review of organis	CDM	Number of Organizational Service Delivery	3 Service Delivery and Budget Implementation Plans	2 Service Delivery and Budget Implementation	Target not revised	1 Service Delivery and Budget Implementation Plan	Target not revised	<b>Achieved</b> 1 Service Delivery and Budget Implementation Plan	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery and Budget Implementation	

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
			ery and Budget Implementation Plan (SDBIP)	ational Service Delivery and Budget Implementation Plan SDBIP		and Budget Implementation Plans (SDBIP) developed and reviewed	(SDBIP) developed and reviewed	n Plans (SDBIP) developed and reviewed.		(SDBIP) reviewed.		(SDBIP) reviewed.							ion Plans

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strateg ic Objecti ves</b>	<b>Proje ct Name</b>	<b>Project Descrip tion (Major activitie s)</b>	<b>Loca tion</b>	<b>Key perfo man ce indic ator</b>	<b>Baselin e</b>	<b>2022/2 3 Annua l Target s</b>	<b>2022 /23 Revis ed Ann ual targ et</b>	<b>Quarte r 3 Target s</b>	<b>Quart er 3 revis ed targe t</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annua l Budg et</b>	<b>2022/2 3 revis ed annua l budge t</b>	<b>Expen diture</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
SEM SD- 23	Good Governance and Public Participation	To enhance organiz ational perform ance	Monit oring and Evalu ation	Monit oring and evaluati on of organis ational perform ance reports	CDM	Num ber of organ izatio nal perfor manc e report s produ ced.	7 organis ational perform ance reports produce d	7 organis ational perform ance reports produc ed	Targ et not revis ed	3 organis ational perform ance report produc ed	Targe t not revis ed	<b>Achieve d 4</b> organisat ional perform ance reports produced	OPEX	OPEX	OPEX	None	None	None	Organi sationa l perfor mance reports



<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	<b>Achieved</b> 1 Back to Basics report produced	OPEX	OPEX	OPEX	None	None	None	Back to Basics reports
SEM SD-25	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older	All local municipalities	Number of Special Focus Programmes Coordinated	76 Special Programmes coordinated (12 children programmes, 15 Disability	64 Special Focus programmes coordinated	Target not revised	16 Special Focus programmes coordinated	Target not revised	<b>Achieved</b> 20 Special Focus programmes coordinated	348 000	390 000	275 796.35	Additional budget to augment special focus programmes	None	None	Correspondence /Attendance register/Reports

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
				Persons and Youth Programmes)			y programmes, 22 gender programmes, 15 Older persons programmes, 13 Youth programmes)	12 Children Programmes coordinated	Target not revised	3 Children Programmes coordinated	Target not revised	4 Children Programmes coordinated				None	None	None		
							12 Disability Programmes coordinated	Target not revised	3 Disability Programmes coordinated	Target not revised	3 Disability Programmes coordinated						None	None		
							16 Gender development Programmes	Target not revised	4 Gender development Programmes	Target not revised	5 Gender development Programmes coordinated						None	None		

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
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								coordinated		coordinated										
								12 Older Persons Programmes coordinated	Target not revised	3 Older Persons Programmes coordinated	Target not revised	3 Older Persons Programmes coordinated					None	None		
								12 Youth development Programmes coordinated	Target not revised	3 Youth development Programmes coordinated	Target not revised	5 Youth development Programmes coordinated					None	None		

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
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<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEM SD-26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to health in an attempt to ascertain a disease free and	HIV, AIDS, STI & TB Programmes (Governance & Planning, Coordination, Prevention Care & Support, Capa	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV, AIDS, STI & TB programmes coordinated.	36 HIV & AIDS Programmes coordinated.	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support.	Target not revised	8 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity	Target not revised	<b>Achieved</b> 11 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building	356 000	Budget not revised	285 700	None	None	None	Correspondence /Attendance registers/Minutes

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
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		eliminate the scourge of HIV & AIDS, STIs and TB	city Building and Monitoring & Evaluation)					- Capacity Building - Monitoring & Evaluation		y Building - Monitoring & Evaluation		- Monitoring & Evaluation							

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
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<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEM SD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership.	Educational Support	Coordination of the Educational Support Programme		Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	1 Educational Support Programme coordinated	Target not revised	<b>Achieved</b> 1 Educational Support Programme coordinated	193 000	293 000	214 375,00	Alignment with the original budget	None	None	Correspondence /Programmes/invitations/ Attendance register
SEM SD-28	Good Governance and Public Participation	To engage in Programmes that foster participation,	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes	5 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated.	Target not revised	1 Mayoral Outreach programmes coordinated.	Target not revised	<b>Achieved</b> 7 Mayoral Outreach programmes coordinated.	267 000	Budget not revised	0	None	None	None	Correspondence /Programmes/Attendance Registers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		interaction and partnership				coordinated													
SEM SD-29	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	<b>Achieved</b> 5 Whippery meetings coordinated.	54 000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Minutes

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEM SD-30	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip submitted to Council	4 mandatory reports of the chief whip submitted to Council	Target not revised	1 mandatory report of the chief whip submitted to Council	Target not revised	<b>Achieved</b> 1 mandatory report of the chief whip submitted to Council	OPEX	OPEX	OPEX	None	None	None	Mandatory Reports submitted to Council



<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEM SD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	New Indicator	04 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	Target not revised	<b>Achieved</b> 01 District chief Whip's forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers/Minutes
SEM SD-32	Good Governance and Public Participation	To provide strategic and administrative support to	Council meetings	Coordination of Council meetings	CDM	Number of Council Meetings coordinated	16 Council meetings coordinated	6 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	<b>Achieved</b> 6 Council meetings coordinated	50 000	Budget not revised	33 445	None	None	None	Correspondence /Attendance Registers/Minutes

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		Council and Administrative structures				inate d														
SEM SD-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	166 meetings coordinated	110 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	Target not revised	<b>Achieved</b> 51 Committee meetings coordinated.	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers/Minutes	

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEM SD-34	Good governance and public participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	52 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	Target not revised	13 Management and Executive Management meetings coordinated	Target not revised	<b>Achieved</b> 13 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-35	Good Governance and Public Participation	To provide strategic and administrative	Mandatory Reports of the	Compilation of Mandatory Reports	CDM	Number of Mandatory reports of	4 Mandatory reports of the speaker	4 Mandatory reports of the speaker	Target not revised	1 Mandatory report of the speaker	Target not revised	<b>Achieved</b> 1 Mandatory report of the speaker	OPEX	OPEX	OPEX	None	None	None	Mandatory reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		support to Council and Administrative structures	Speaker	of the Speaker		the speaker submitted to Council	submitted to Council	submitted to Council		submitted to Council		submitted to Council							
SEM SD-36	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated.	30 Site Visits coordinated.	Target not revised	8 Site Visits coordinated	Target not revised	<b>Achieved</b> 14 Site Visits coordinated	70 000	Budget not revised	46 088.62	None	None	None	Correspondence /Attendance Registers/Programmes/Site Visit Report

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		needs of the community																	
SEM SD-37	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Oversight programmes coordinated.	6 Public Hearings/Oversight Programmes Coordinated	6 Oversight programmes coordinated	Target not revised	3 Oversight programmes coordinated	Target not revised	<b>Achieved</b> 3 Oversight programmes coordinated	150 000	Budget not revised	148 086.41	None	None	None	Correspondence /Attendance Registers/Reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEM SD-38	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Council Processes (Ethics programmes)	Coordination of review of Council processes	CDM	Number of working sessions coordinated.	1 working session coordinated	1 working session coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	50 000	Budget not revised	0	None	None	None	Correspondence /programmes/ Attendance registers
SEM SD-40	Good Governance and	To engage in	Public Participation	Coordination of Council	CDM	Number of Council	3 Council Outreach	4 Council	Target not	1 Council Outreach	Target not	<b>Achieved 1 Council</b>	261 000	376 000	320 051.78	Budget revis	None	None	Correspondence

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Public Participation	Programmes that foster participation, interaction and partnership	n programmes (Council Outreaches /Imbizo)	Outreaches/Imbizo		cil Outreaches /Imbizo coordinated	hes/imbizo coordinated.	Outreaches/ Imbizo coordinated.	revised	ch/ Imbizo coordinated	revised	Outreach / Imbizo coordinated				ed to augment public participation funds			/Attendance Registers/Programmes/Reports	
SEM SD-41	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and	Youth Dialogue	Coordination of Youth Dialogue	CDM	Number of Youth Dialogue coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	75 000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers/Programmes	

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model.</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		partnership																	
SEM SD-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Dialogue	Coordination Women Dialogue	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	93 000	Budget not revised	83 300	None	None	None	Correspondence /Attendance Registers/Programmes
SEM SD-43	Good Governance and Public Participation	To engage in Programmes that	Ward Committee Support	Coordination of programme to strength	CDM	Number of Ward Committee	1 Ward Committee Capacity Building	1 Ward Committee support progra	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	205 000	Budget not revised	186 709.11	None	None	None	Correspondence /Attendance Regist



<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		foster participation, interaction and partnership.		en capacity of ward committees		support programme coordinated	Programme coordinated	mme coordinated												ers/Programmes
FD-02.2	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report	

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time,	Demand management	Development and Implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		price and place and that the quantity and quality will satisfy those needs)																	

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model.</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-07	Financial viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers

## 5.2. Infrastructure Services

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
INFR-01	Basic Services delivery	To ensure tools are available for the operation and maintenance of water and wastewater	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested O&M tools procured	100 percent of requested tools procured	100% of requested O&M tools procured.	Target not revised	100% Percentage of requested O&M tools procured.	Target not revised	<b>Achieved</b> 100% Percentage of requested O&M tools procured.	220 000	Budget not revised	213 495	None	None	None	Material requisition/order and delivery note

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		infrastructure																	
INFR-02	Basic Services delivery	To provide Free Basic Water	Borehole diesel generators	Installation of borehole diesel generators	CDM	Number of diesel generators installed	2 backup diesel generators procured	1 backup diesel generator procured	Target not revised	1 backup diesel generator procured.	Target not revised	<b>Achieved</b> 1 backup diesel generator procured.	500 000	Budget not revised	0	None	None	None	Requisition, Work Orders, Invoice/Delivery note
INFR-03	Basic Services delivery	To ensure the community receives basic	Water Infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of	CDM	Percentage of reported breakdowns attended	60% of reported breakdowns	70% of reported breakdowns attended	60% of reported breakdowns attended	70% of reported breakdowns attended through the	60% of reported breakdowns	<b>Achieved</b> 81% of reported breakdowns	36 408 000	53 506 000	53 506 000	Budget exhausted by mid-year	None	None	Maintenance Requisition and Report on

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		water services by attending to all reported breakdowns.	(Term Contractors)	water equipment and infrastructure		d through the services of Maintenance Term Contractors	attended through the services of Maintenance Term Contractors	through the services of Maintenance Term Contractors	through the services of Maintenance Term Contractors	services of Maintenance Term Contractors	attended through the services of Maintenance Term Contractors	downs attended through the services of Maintenance Term Contractors				and future breakdowns will only be attended by internal team based on material availability.			Maintenance performed in a quarter/ Payment certificate

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-04	Basic Services delivery	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable	Water Infrastructure Repairs and Maintenance (Term Contractors)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance Term Suppliers	100% of requested O&M Material Procured	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	2 000 000	Budget not revised	2 000 000	None	None	None	Material Work Order and Delivery Note/ Requisition



<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		water supply.																	
INFR-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured.	100 percent of all required water quality laboratory instruments/equipment	95% of all required water quality laboratory instruments/equipment procured.	Target not revised	95% procurement of all the required water quality laboratory instruments/equipment's	Target not revised	<b>Achieved</b> 100% procurement of all the required water quality laboratory instruments	350 000	Budget not revised	334 567,50	None	None	None	Approved TOR Appointment Letter, Progress reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require					procured					/ equipment's.							

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		ment by 2023.																	
INFR-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Number of interventions on the Water Safety & Security Plans recommendations completed	10 interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Target not revised	Ten (10) intervention on the water safety plan and security recommendation completed.	Target not revised	<b>Achieved</b> Twelve(12) intervention on the water safety plan and security recommendation	262 000	Budget not revised	226 718 ,52	None	None	None	Request for Quotation, Work order, Water safety plans report

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require										n completed.							

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		ment by 2023.																	
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1328 chemicals and microbiological samples collected.	700 chemicals and 800 microbiological samples collected	Target not revised	175 chemicals and 200 microbiological samples collected	Target not revised	<b>Achieved</b> 293 chemicals and 258 microbiological samples collected	200 000	Budget not revised	16 265 ,00	None	None	None	Sample reception log sheets/ Laboratory reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require																	

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		ment by 2023.																	
INFR-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	1000 KG of disinfection chemicals procured	500 Kg of disinfection chemicals procured	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	105 000	Budget not revised	91 000	None	None	None	Request for Quotation, Work order Delivery notes and Invoice

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
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		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require																	



Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ment by 2023																	
INFR-09	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems	Procurement of Water and Waste water consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and waste water consumables procured	100% of all requested water and wastewater consumables procured	Target not revised	100% of all requested water and wastewater consumables procured	Target not revised	<b>Achieved</b> 100% of all requested water and waste water consumables procured	375 000	Budget not revised	357 314 ,1	None	None	None	Approved TOR, Appointment letter / Delivery note Invoice/ Requisition

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
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		to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require																	

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ment by 2023.																	
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems.	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed.	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed.	Target not revised	2 water supply and 1 wastewater system assessed	Target not revised	<b>Achieved</b> 2 water supply and 1 wastewater system assessed.	183 000	Budget not revised	0	None	None	None	Approved TOR  Appointment letter Assessment reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
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<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
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		ment by 2023.																	
INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	<b>Achieved</b> 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000	Budget not revised	199 565,00	None	None	None	SANAS, NLA and SABS reports

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
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		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require					Laboratory					Laboratory							

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		ment by 2023.																	
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Implementation of Waste water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed.	29 interventions on green drop recommendations completed.	24 interventions on green drop recommendations completed.	Target not revised	6 interventions on green drop recommendations completed	Target not revised	<b>Achieved 6</b> interventions on green drop recommendations completed	150 000	Budget not revised	0	None	None	None	Green Drop intervention reports and work order, payment certificate

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<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
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		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require																	



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		ment by 2023.																	
INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	84.4 percent of wastewater treatment works operated	80% wastewater treatment works operated	Target not revised	80% wastewater treatment works operated	Target not revised	<b>Achieved</b> 100% wastewater treatment works operated	566 000	1 166 000	844 538 ,98	Budget and SDBIP alignment	None	None	Waste water treatment works reports

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<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
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		ment by 2023																	
INFR-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems	Operations of Water treatment on Facilities	Operations of wastewater treatment works	CDM (LM's)	Percentage of water treatment facilities operated.	76.51 percent of water purification facilities operated	70 Percent age of water treatment facilities operated.	Target not revised	70 Percentage of water treatment facilities operated.	Target not revised	<b>Achieved</b> 70 Percentage of water treatment facilities operated.	1 600 000	Budget not revised	1 573 009 ,75	None	None	None	Water treatment works reports

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		to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment require																	

Business Unit					Infrastructure Department -Vote 2														
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		ment by 2023.																	
INFR-15	Basic Services delivery	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100 % MIG Expenditure of 244 600	100 % MIG Expenditure of 265 547 000	Target not revised	75 % MIG Expenditure of 265 547 000	Target not revised	<b>Not Achieved.</b> 57.08 MIG Expenditure or revised allocation of R243	265 547 000	Budget not revised	139 017 439.71	None	Forward planning affected by instruction to from National Treasury to put	All contractors are now appointed, and 100% expenditure will be achieved	Expenditure on MIG Report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
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												547 000					procurement on hold from February 2022 until end May 2022	by end June 2023	

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INFR-16	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation. 1 Technical report and 1 MIG business plan	515 households with access to basic sanitation	Target not revised	200 households with access to basic sanitation	Target not revised	<b>Achieved</b> 200 households with access to basic sanitation	8 696 000	Budget not revised	1 639 962,50	None	None	None	Appointment letter  Completion Certificate /Progress reports Advertisement

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INFR-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	259 households with access to basic sanitation, 1 Technical report and 1 MIG business plan	515 households with access to basic sanitation	Target not revised	200 households with access to basic sanitation	Target not revised	<b>Achieved</b> 200 households with access to basic sanitation	8 696 000	Budget not revised	5 466 015,32	None	None	None	Appointment letter  Completion Certificate /Progress report  Advertisement



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<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-18	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with access to basic sanitation	515 households with sanitation access	515 households with access to basic sanitation	Target not revised	200 households with access to basic sanitation	Target not revised	<b>Achieved</b> 440 households with access to basic sanitation	8 696 000	Budget not revised	6 395 152.8	None	None	None	Appointment letter, Completion Certificate /Progress report  Advertisement
INFR-19	Basic Services delivery	To provide sanitation service to 100%	Upgrading of sewer line	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi	Number of Kilometers of sewer line	New Indicator	1 wastewater treatment works	3km of wastewater sewer line upgrad	1 wastewater treatment works upgraded	3km of wastewater sewer line	<b>Achieved</b> 3km of wastewater	7 000 000	6 300 000	3,015 000	Budget reduced to support	None	None	Waste water treatment works upgrad

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		of the population by 2030.				upgraded.		upgraded (Makotse)	ed (Makotse)	(Makotse)	upgraded (Makotse)	sewer line upgraded (Makotse)				other projects and Aligning the KPI to the project name			ed report
INFR-20	Basic Services delivery	To provide affordable, clean and potable water	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	14 technical reports developed	10 technical reports developed	Target not revised	3 technical reports developed	Target not revised	<b>Achieved</b> 3 technical reports developed	20 000 000	Budget not revised	18 969 927	None	None	None	Technical reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
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		according to yard connections standards to 100% of the population by 2030.																	
INFR-21	Basic Services delivery	To provide affordable, clean and potable	Water Service Infrastructure Grant (WSIG)	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of	100 percent of WSIG Programme	100 percent Planning and Implementation of	Target not revised	75 percent Planning and Implementation of WSIG as	Target not revised	<b>Achieved</b> 83 percent Planning	115 000 000	Budget not revised	94 225 471	None	None	None	WSIG reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		water according to yard connections standards to 100% of the population by 2030.	Schemes			Water Infrastructure Grant (WSIG) projects as per Business Plan.	implemented	WSIG as per business plan		per business plan		and implementation of WSIG as per business plan							
INFR-24	Basic Services	To provide affordable, clean	Grootplan, Sias, Longden,	Planning and construction of Water	Blouberg Ward 17	Percentage construction of water	100% planning of water suppl	30% construction of water	Target not revised	10% construction of water	Target not revised	<b>Achieved</b> 19% construction	43 478 000	Budget not revised	19 183 962	None	None	None	Appointment letter,

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	delivery	and potable water according to yard connections standards to 100% of the population by 2030.	Ramaswikana Water Supply	supply project		supply project Number of household with water access	y project	supply project. 0 households with water access		supply project. 0 households with water access		of water supply project. 0 households with water access							Progress report, Advertisement
INFR-25	Basic Services	To provide affordable,	Kromhoek/Makgato,	Planning and construction of Water	Blouberg Ward 15 & 8	Percentage construction of	100% planning of water	35% construction of	40% construction of	10% construction of	No target for the	<b>Not Applicable</b>	13 043 000	17 391 000	7 408 073 ,41	Budget increased to	None	None	Appointment letter,

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	delivery	clean and potable water according to yard connections standards to 100% of the population by 2030.	Devred, Taaibosch New Stand Water Supply	supply project		water supply project Number of household with water access	supply project	water supply project. 0 households with water access	supply project. 0 households with water access	supply project. 0 households with water access	quarter	(22.5% construction of water supply project. 0 households with water access)				allow for more work to be done this financial year.			Progress report, Advertisement

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the populati	Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of households with water access	100% planning of water supply project	40% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	<b>Achieved</b> 47% construction of water supply project. 0 households with water access	10 436 000	179280 00	178 515 32, 57	Budget increased to allow for more work to be done this financial year.	None	None	Appointment letter, Progress report, Advertisement

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		on by 2030.																	
INFR-29	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Nairin (Ga-Molefe, Sifihlampsana & Ga-Tshabalala) Village Water Supply	Planning and construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project Number of household with water access	100% planning of water supply project	40% construction of water supply project. 0 household with water access	80% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	<b>Achieved</b> 44% construction of water supply project. 0 households with water	14 783 000	24 177 000	20 062 323 ,17	Budget adjusted to allow more work to be done this financial year.	None	None	Appointment letter, Progress report, Advertisement



Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		population by 2030.										access							
INFR-30	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of	Inveraan Water Supply	Planning and construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply Number of household with water access	100% planning of water supply project	25% construction of water supply project. 0 households with water access	35% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	No Target for the quarter	<b>Not Applicable</b> (11% construction of water supply project. 0 households with	17 391 000	22 087 000	9 439 282.82	Budget increased to allow for more work to be done this financial year	None	None	Appointment letter, Progress report, Advertisement

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		the population by 2030.										water access							
INFR-31	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standard	Nailana Water Supply	Planning and construction of Water supply project	Blouberg Ward 8	Percentage construction of water supply project Number of household with water	100% planning of water supply project	40% construction of water supply project. 0 household with water access	100% construction of water supply project. 940 household with water access	10% construction of water supply project. 0 household with water access	100% construction of water supply project. 940 household with water	<b>Achieved</b> 100% construction of water supply project. 0 household with water	17 645 000	20 778 000	19 284 292,24	Budget increased to allow completion of the project in this financial year	None	None	Appointment letter, Progress report, Advertisement Completion certificate

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ds to 100% of the population by 2030.									access	with water access							
INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to yard connections	Mphahlele (Bolatjana, Phalakwane, Makurung and Dithabang) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage of construction of water supply project	91% construction of water supply project.	100% construction of water supply project. 4564 households with water access	Target not revised	100% construction of water supply project. 4564 households with water access	Target not revised	<b>Not Achieved (98% construction of water supply project. 0</b>	26 226 000	15 652 000	15 652 000	Budget reduced to align with the remaining MIG funds	<b>Stoppages of project by labourers, prolonged of Approval by ZCC</b>	<b>Engagement with labourers and ward councillor on-going to</b>	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		standards to 100% of the population by 2030.				water access	with water accesses					house holds with water acces s)					for crossing their fields	resolve the labour matters, letter forwarded to Church and waiting for response.	

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<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the populati	(Buduto lo) Mathabatha/Tongwane RWS	Planning and construction of Water supply project	Lepelle - Nkumpi Ward 4, 5 & 6	Percentage of construction of water supply project  Number of households with water access	100% planning of water supply project	60% construction of water supply project. 0 households with water access	Target not revised	20% Percentage planning and construction of water supply project. 0 households with water access	Target not revised	<b>Achieved</b> 30% Percentage planning and construction of water supply project. 0 households	38 812 000	21 739 000	9 336 795 .33	Budget reduced to align with 60% scope of work for this financial year	None	None	Appointment letter,  Progress report,  Advertisement

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		on by 2030.										with water access							
INFR-39	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to	Ratsaka Water Supply	Planning and construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of household with water access	100% planning of water supply project	30% construction of water supply project. 0 households with water access	Target not revised	10% construction of water supply project. 0 households with water access	Target not revised	<b>Achieved</b> 10% construction of water supply project. 0 households with water	13 043 000	9 131 000	992 817 .41	Budget reduced to align with the 30% scope of work for this financ	None	None	Appointment letter, Progress report, Advertisement

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		100% of the population by 2030.										access				ial year			
INFR-40	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standard	Rosenkranz Water Supply	Planning and construction of Water supply project	Blouberg Ward 22	Percentage construction of water supply project Number of household with water access	100% planning of water supply project	50 construction of water supply project. 0 households with water access	60 construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	No target for the quarter	<b>Not Applicable</b> (43% construction of water supply project. 0 households	15 652 000	17 391 000	9 366 793 ,82	Budget increased to cater for additional work to be done this financ	None	None	Appointment letter, Progress report, Advertisement

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
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		ds to 100% of the population by 2030.										with water access)				ial year.			
FD-02.1	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report



Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
FD-06	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Demand management	Development and implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		e (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-07	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OP EX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		e (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
DE M	Local Eco	To address unempl	EPWP Coordination	EPWP work	CDM	Number of EPWP	826 EPWP	1 243 EPWP work	Target not revised	315 EPWP work	Target not	<b>Achieved</b> 356	OPEX	OPEX	OP EX	None	None	None	Certified ID

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <b>Actions supportive of human settlement outcome</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
S-23	nomi c Development	oyment through EPWP		opportunities created		work opportunities created	work opportunities created.	opportunities created (MIG, WSIG & Equitable share projects)		opportunities created (MIG, WSIG & Equitable share projects)	revised	EPWP work opportunities created (MIG, WSIG & Equitable share projects)							Proof of payment Attendance Registers Signed Contracts

### 5.3. Corporate Services

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100 percent of all cases defended and instituted by June 2022	100% management of cases instituted or defended by June 2023	Target not revised	100% management of cases instituted or defended by 31 March 2023	Target not revised	<b>Achieved</b> 100% management of cases instituted or defended by 31 March 2023	3 000 000	8 590 000	7 099 091.26	To cover legal expenses	None	None	Litigation Management Report/ Register

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revis ed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
CPS D-02	Municipal Transfo rmation and Organiz ational Develop ment	To provid e legal services	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 suppor t provid ed by June 2023	Targ et not revis ed	100 % of reque ste d legal advic e and supp ort provi ded by Marc h 2023	Targ et not revis ed	<b>Achiev ed</b> 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

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revis ed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
CPS D-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Development and or editing of contracts	CDM	Percentage of request ed contra cts develo ped or edited and signed	100 percent of request ed Contra cts develo ped 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 reque ste d contr acts deve lope d or edite d and sign ed by 31 Marc h 2023	Targ et not revis ed	<b>Achiev ed</b> 100% of request ed contract s develo ped or edited and signed by 31 March 2023	OPE X	OPEX	OPEX	None	None	None	Contra ct Regist er Report/ Regist er



Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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	Municipal Transformation and Organizational Development	To provide legal services	Development and/or review of by-laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed.	100 percent of requested By-Laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2023	Target not revised	100% of requested by-laws developed or reviewed by 31 March 2023	Target not revised	<b>Not Applicable</b>  No requests for by-laws development or review were received.	50 000	Budget not revised	0.00	None	None	None	By-law development or review Report
CPS D-05	Municipal Transformation and Organizational Development	To effectively and efficiently	Recruitment and selection	Recruit and select suitable candidates for	CDM	Percentage Coordination of recruitment	90% filling of all funded vacancies	90% coordination of recruitment	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	169 000	Budget not revised	10 895.3	None	None	None	Approved recruitment plan

Business Unit						Corporate Services –Vote 3														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:						To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	ational Development	recruit and retain competent Human Capital and sound labour relations	processes	positions		ment and selection processes		and selection processes												Recruitment and Selection reports
CPS D-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain compe	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	4 Performance reviews conducted	Target not revised	1 Performance review conducted	Target not revised	<b>Achieved 2</b> Performance review conducted	6 562 000	Budget not revised	4 921 500	None	None	None	Performance review Report	

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revis ed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
		tent Huma n Capita l and sound labour relatio n.																	
CPS D-07	Municip al Transfo rmation and Organiz ational Develop ment	To recruit and retain compet ent Human Capita l and sound labour relatio	Medic al surveil lance	Conduc t medical surveilla nce	CDM	Num ber of emplo yees under went medic al surveil lance	89 employ ees underw ent medic al 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	<b>Not Applic able</b>	OPE X	OPEX	OPEX	None	None	None	Attend ance Regist er/Ass essme nt report/ list of employ ees underw ent medica

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>														
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>														
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>														
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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.																		I 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 l 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	<b>Not Applic able</b>	OPE X	OPEX	OPEX	None	None	None	Attend ance Regist er/Age nda/HI RA report	

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		labour relation.																	
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation.	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the available	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees in line with the available	Target not revised	50% provision of personnel protective equipment to qualifying employees in line with	Target not revised	<b>Achieved</b> 50% provision of personnel protective equipment to qualifying employees in line with the available budget	2 650 000	1 400 000	1 400 000	transferred to legal expenses, delay in the review of supply chain policy.	None	None	Personnel protective Clothing report/ Invoice /Assessment report/ Delivery note

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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		budget		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 l 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 wellnes s 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 wellnes s 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	<b>Achiev ed</b> 100 percent implem entation of employ ee wellnes s interven tions	2 550 000	1 050 000	545 38 5.22	Transfe red to legal expens es	None	None	Emplo yee wellne ss interve ntions Report/ Regist er

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Annu al 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 l 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 submit ted 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	<b>Not Applic able</b>	OPE X	OPEX	OPEX	None	None	None	Compe nsation Commis sion Invoice /Proof of Payme nt/Proo f of submis sion

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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	Reason for revisio n	Challe nges	Corre ctive Meas ures	Means of verific ation
CPS D-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Target not revised	100 percent of referred cases attended to within the required time frame	Target not revised	<b>Achieved</b> 100 percent of referred cases attended to within the required time frame	360 000	Budget not revised	254 387.55	None	None	None	Employee (Labour) Relations Report
CPS D-13	Municipal Transformation and	To effectively and	Workplace skills plan	Submission of the WSP to	CDM	Number of Workplace	1 Workplace skills plan	1 Workplace skills	Target not	No target for the	Target not	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Proof of submission



Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relation.		LGSET A		Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	and Annual Training report (WSP and ATR) submitted to LGSETA by April 2022	plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	revised	quarter	revised								
CPS D-14	Municipal Transformation and Organizational	To effectively and efficiently recruit	Training of councillors and employees	Training of councillors and employees	CDM	Percentage of identified training	100 percent of the training budget spent on	90% of identified training program	Target not revised	50% implementation of identified	Target not revised	<b>Achieved</b> 53% implementation of identified	2 750 000	Budget not revised	1 501 677	None	None	None	Approved training plan/ Expenditure Report/

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:						To protect the environment within the district.													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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 l 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 progr amm es for Counci llors and employ ees							Traini ng 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 employ ees awarde d 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 eligibl e employ ees awar ded with	Targ et not revis ed	<b>Achiev ed</b> 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

Business Unit						Corporate Services –Vote 3														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:						To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		Human Capital and sound labour relation				bursaries	with available budget	bursaries		bursaries		bursaries								
CPS D-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of submissions of the Employment Equity Reports to DoL	1 employment equity report submitted to DoL by January 2022	1 Submission of the Employment Equity Reports to DoL by January 2023	Target not revised	1 Submission of the Employment Equity Reports to DoL	Target not revised	<b>Achieved</b> 1 Submission of the Employment Equity Reports to DoL by January 2023	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report/ Proof of submission	

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
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Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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
		l 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 l and sound labour	Emplo yment Equity Plan	Implem entation of employ ment equity plan	CDM	Perce ntage of filled positio ns in the highes t three levels of manag ement in compli ance with Emplo	97 % of filled positio ns occupie d by employ ees from Employ ment Equity target groups employ ed in the four highest	95 % of filled positio ns in the highes t three levels of mana gemen t in compli ance with Emplo	Targ et not revis ed	95 % of filled positio ns in the high est three level s of man age ment in com plian	Targ et not revis ed	<b>Achiev ed</b> 97 % of filled positio ns in the highes t three levels of manag ement in compli ance with Employ ment Equity	OPE X	OPEX	OPEX	None	None	None	Emplo yment Equity Report in the four highest levels of manag ement

Business Unit						Corporate Services –Vote 3														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						Implement a differentiated approach to municipal financing, planning, and support														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		relations.				ymment Equity	of management in compliance with the Employment Equity Act	ymment Equity		ce with Employment Equity										
CPS D-18	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Community Shared Network	0 sites with Community Shared Network	5 sites with Community Shared Network	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	150 000	340 000	295 652	Roll-over budget of R190 000	None	None	Delivery note/ invoice /Report / TOR's/ Proof of submission	

Business Unit						Corporate Services –Vote 3													
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Key Strategic Organizational Objectives:						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CPS D-19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented.	5 computer hardware equipment, software and 9 networks switched procure d.	100% of computer hardware, software and networks procur ed and imple mente d.	Target not revis ed	No target for the quarter	Target not revis ed	<b>Not Applicable</b>	705 000	905 000	373 773	Roll-over budget of R200 000	None	None	Delivery Note/Invoice TOR
CPS D-20	Municipal Transformation	To provide effective	Disaster Management	Maintenance of the Disaster	CDM	Percentage of Disaster Management	100% of Disaster Management	100% of Disaster	Target not	100 % of Disaster	Target not	<b>Achieved</b> 100% of	240 000	300 000	276 840	To cover SLA addition	None	None	Disaster Management

Business Unit						Corporate Services –Vote 3													
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Key Strategic Organizational Objectives:						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	and Organizational Development	ve and efficient ICT services within the Municipality	nt software	Management software		er Management software maintained	software maintained	Management software maintained	revised	Management software maintained	revised	Disaster Management software maintained				al maintenance cost			software report
CPS D-21	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	2 offices installed with access control and camera system	1 office installed with access control and camera system	Target not revised	1 office installed with access control and camera	Target not revised	<b>Achieved</b> 1 office installed with access control and camera system	100 000	Budget not revised	2268	None	None	None	Report/invoice

Business Unit						Corporate Services –Vote 3													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
										system									
CPS D-22	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of network access storage devices	Back – up storage procurement of network access storage devices	CDM	Number of network access storage devices procured	1 Network access storage devices procured and 3 sites with improved network cabling	1 Network access storage devices procured	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	245 000	Budget not revised	0	None	None	None	Report/invoice
CPS D-23	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer systems, network and	Maintenance of Computer systems ,	CDM	Percentage of Computer systems	New Indicator	100% Computer systems, network	Target not revised	100% Computer systems,	Target not revised	<b>Achieved</b> 100% Computer system	4 900 000	Budget not revised	3 766 351	None	None	None	Maintenance Report



Business Unit						Corporate Services –Vote 3													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	ational Development	nt ICT services within the Municipality	server maintenance and licencing	network and server maintenance and licencing		ms, network and server maintenance and licencing		k and server maintenance and licencing		network and server maintenance and licencing		s, network and server maintenance and licencing							
CPS D-24	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured in line with	41% of requested office furniture procured in line with budget	100% of requested office furniture procured in line with available	Target not revised	SLA developed and signed	Target not revised	<b>Achieved</b> SLA developed and signed	1 200 000	Budget not revised	0	None	None	None	Signed SLA/Attendance Register/ Report/ Proof of payment/ TOR's

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
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<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revis ed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
						availa ble budget	by June 2023	ble budge t by June 2023											
CPS D-25	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	0	4 vehicles purchased	Target not revised	SLA developed and signed	Target not revised	<b>Achieved</b> SLA developed and signed	2 500 000	3 600 000	0	None	None	None	Signed SLA/At tendance Register/ Report/ Proof of payme nt/ TOR's

Business Unit						Corporate Services –Vote 3													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CPS D-26	Basic Service Delivery	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicles procured	0 Rapid Response vehicle procured	1 Rapid Response vehicle procured	Target not revised	SLA developed and signed	Target not revised	<b>Achieved</b> SLA developed and signed	2 500 000	3 500 000	0	Budget increasing to procure service delivered vehicle	None	None	Signed SLA/Attendance Register/ Report/ Proof of payment/ TOR's
CPS D-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced.	Target not revised	100% obsolete air conditioners replaced.	Target not revised	<b>Achieved</b> 100% obsolete air conditioners replaced.	450 000	150 000	485 171,80	Budget reduced to cater for legal costs	None	None	Air-conditioners/ delivery note/ Proof of payment

Business Unit						Corporate Services –Vote 3													
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Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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 Delivery	To provid e auxilia ry suppo rt servic es to all depart ments	Fire vehicl es	Procur ement of fire vehicles	CDM	Numb er of fire vehicl e procur ed	0 Fire vehicle procur ed	1 Fire vehicl e procur ed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	<b>Not Achiev ed SLA not develop ed and signed</b>	1 000 000	1 450 000	0	Budget increas ed to procure service delivery vehicle	<b>Nonres ponsive tender</b>	<b>Tend er re- advert ised and briefin g sessi on to be held 05/04/ 2023.</b>	Signed SLA/At tendan ce Regist er/ Report/ Proof of payme nt/ TOR's
CPS D-29	Basic Service Delivery	To provid e auxilia ry suppo	Refurb ishment 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 refurbis hed	Targ et not revis ed	SLA deve lope d and	Targ et not revis ed	<b>Not Achiev ed SLA not develop</b>	550 000	Budget not revised	0	None	<b>The recom mende d term contrac tor's</b>	<b>Tend er to be re- advert ised.</b>	Signed SLA/At tendan ce Regist er/

Business Unit						Corporate Services –Vote 3													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		rt services to all departments				refurbished				signed		ed and signed					scope of work not in line with the refurbishment scope of work.		Report/ Proof of payment/ TOR's
CPS D-30	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	Number of fire stations refurbished	2 fire station refurbished.	2 fire stations refurbished	Target not revised	SLA developed and signed	Target not revised	<b>Achieved</b> SLA developed and signed	1 000 000	Budget not revised	366 744	None	None	None	Signed SLA/Attendance Register/ Report/ Proof of payment/ TOR's

Business Unit						Corporate Services –Vote 3													
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Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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 Delivery	To provid e auxilia ry suppo rt servic es to all depart ments	Water Vehicl es	Procur ement of water vehicl es	CDM	Numb er of water vehicl e procur ed	0 water vehicl es procur ed	2 water vehicl es procur ed	Targ et not revis ed	SLA deve lope d and sign ed	Targ et not revis ed	<b>Achiev ed</b> SLA deve lope d and sign ed	2 000 000	4 000 000	0	Budget increas ed to procure service delive ry vehicl es	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 gemen t	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 compil ed and submit ted 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	<b>Not Applic able</b>	OPE X	OPEX	OPEX	None	None	None	PAIA reports / Proof of submis sion

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
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		servic es		Commis sion		ation Regul ator		Regul ator											
CPS D-34	Municip al Transfo rmation and Organiz ational Develop ment	To provid e sustain able record mana gemen t servic es	POPI A Compl iance	POPIA Compl iance	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 consol idating POP IA infor matio n	Targ et not revis ed	<b>Achiev ed</b> Compil ing and consol idating POPIA informat ion	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 sustain able record mana gemen t	Recor ds Mana gemen t	Implem entation of records managem ent	CDM	Numb er of compli ance report s compil ed and	4 compli ance reports submit ted 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	<b>Achiev ed</b> 1 compli ance reports compil ed and submit	OPE X	OPEX	OPEX	None	None	None	Record Manag ement compli ance report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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	Financi al 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	<b>Not Applic able</b>	OPE X	OPEX	OPEX	None	None	None	1 Unqual ified audit opinion report



<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revis ed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effecti	Demand management	Development and implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities	Locati on	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al 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 gemen t	Complia nce to the SCM	CDM	Perce nt of compli ance	100 percent of compli ance to	100 perce nt of compli ance	Targ et not revis ed	100 perc ent of com	Targ et not revis ed	<b>Achiev ed</b> 100 percent of compli	OPE X	OPEX	OPEX	None	None	None	Zero irregul ar expend iture,

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>													
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 5:</b>						<b>Implement a differentiated approach to municipal financing, planning, and support</b>													
<b>Key Strategic Organizational Objectives:</b>						<b>To protect the environment within the district.</b>													
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities</b>	<b>Locati on</b>	<b>Key perfor mance indica tor</b>	<b>Baselin e</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>2022 /23 Revi sed Annu al targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Quar ter 3 revis ed targ et</b>	<b>Quarte r 3 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verific ation</b>
	Management	expenditure		regulations		to the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure		pliance to the SCM regulations that result in R nil irregular expenditure		nance to the SCM regulations that result in R nil irregular expenditure							Fruitless and wasteful, and unauthorised/ Payment Vouchers,

## 5.4. Finance Department

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
FD-01	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	<b>Achieved</b> 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	OPE X	OPE X	OP EX	None	None	None	Approved credible adjustment budget

<b>Business Unit</b>					<b>Finance –Vote 4</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri tion (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revis ed Annua l target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revis ed targe t</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>	
												Februar y								
FD-01.1	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	<b>Achieved</b> 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPE X	OPE X	OP EX	None	None	None	Draft credible annual budget tabled	

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
FD-01.2	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	<ul style="list-style-type: none"> <li></li> </ul>	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Credible annual budget adopted as per Municipal Finance Management Act
FD-02	Financial viability and Management	To prepare and submit credible financial	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements submitted	Target not revised	1 quarterly financial statement submitted	Target not revised	<b>Achieved 1</b> quarterly financial statement	OPE X	OPE X	OP EX	None	None	None	Quarterly financial statements

Business Unit					Finance –Vote 4															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		information				nts submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter	to stakeholders within 60 working days after the end of the quarter		d to stakeholders within 60 working days after the end of the quarter		nt submitted to stakeholders within 60 working days after the end of the quarter								
FD-02.1	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Unqualified audit opinion report	

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri ption (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revise d Annu al target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revise d target</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revise d annu al budg et</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
FD-02.2	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X		None	None	None	Annual financial statement and performance reports
FD-02.3	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of draft budget submitted to Treasury	1 draft budget submitted to Treasury within 10	1 draft budget submitted to Treasury within 10	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Draft budget submitted to Treasury



Business Unit					Finance –Vote 4															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		information				within 10 working days after tabling	working days after tabling	working days after tabling												
FD-02.4	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Approved budget submitted to Treasury	
FD-02.5	Financial viability and Management	To prepare and submit credible	Financial reporting	Budget Treasury	CDM	Number of sets of mSCOA budget	New Indicator	1 set of mSCOA budget strings submitted	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	mSCOA budget strings submitted	

<b>Business Unit</b>					<b>Finance –Vote 4</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
		financial information				strings return submitted to Treasury by 20 July		to Treasury by 20 July												ed to Treasury
FD-02.6	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly mSCOA data strings submitted 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 submitted to Treasury within 30 working days	Target not revised	<b>Achieved</b> 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPE X	OPE X	OP EX	None	None	None	Quarterly mSCOA budget strings submitted to Treasury	

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri tion (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revised target</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annual Budg et</b>	<b>2022/ 23 revised annual budg et</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
FD-02.7	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end.	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	<b>Achieved</b> 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPE X	OPE X	OP EX	None	None	None	Approved budget statements submitted to Treasury

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri tion (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/ 23 Annual Budget</b>	<b>2022/ 23 revised annual budget</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enges</b>	<b>Corre ctive Measures</b>	<b>Means of verifica tion</b>
FD-02.8	Financial viability and Management	To prepare and submit credible financial information	Finan cial report ing	Budg et Treas ury	CDM	Number of monthly mSCOA data strings submitte d to Treasury within 10 working days after month-end	New Indicator	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Target not revised	3 monthly mSCOA data strings submitte d to treasury within 10 working days after month-end	Target not revised	<b>Achieved</b> 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 submitte d 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	Target not revised	<b>Achieved</b> 3 monthly VAT	OPE X	OPE X	OP EX	None	None	None	Submitt ed VAT 201

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri ption (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revise d Annu al target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revise d target</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revise d annu al budg et</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
	Management	credible financial information				d within 30 days after month-end		within 30 days after end-month		d within 30 days after end-month		201 submitted within 30 days after end-month							
FD-03	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Treasury management	Monthly monitoring over the financial processes regarding cash flow mana	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	Target not revised	3 cash flow projections bank and investment reconciliations prepared	Target not revised	<b>Achieved</b> 3 cash flow projections bank and investment reconciliations prepared	OPE X	OPE X	OP EX	None	None	None	Cash flow projections bank and investment reconciliations report

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Projec t Descri tion (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revis ed Annua l target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revis ed targe t</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Exp end itur e</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
				gemen t															
FD-04	Financial viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities.	CDM	Percentage creditors paid within 30 days of receipts of an invoice by finance.	100 percent creditors reconciled 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	Target not revised	<b>Achieved</b> 100% creditors paid within 30 days of receipts of an invoice by Finance	OPEX	OPEX	OP EX	None	None	None	Creditors reconciled report.

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Proje ct No.</b>	<b>Key perform ance Area</b>	<b>Strategi c Objectiv es</b>	<b>Proje ct Name</b>	<b>Proje ct Descri ption (maj or activi ties)</b>	<b>Loca tion</b>	<b>Key perform ance indicato r</b>	<b>Baselin e</b>	<b>2022/23 Annual Targets</b>	<b>2022/2 3 Revise d Annu al target</b>	<b>Quarter 3 Targets</b>	<b>Quart er 3 revise d targe t</b>	<b>Quarter 3 Progres s</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revise d annu al budg et</b>	<b>Exp end iture</b>	<b>Reas on for revisi on</b>	<b>Chall enges</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
FD-05	Financial viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	<b>Achieved</b> 3 payroll runs and reconciliations performed	OPE X	OPE X	OP EX	None	None	None	Payroll runs and reconciliations report.
FD-05.1	Financial viability and Management	To ensure effective and effective payment of salaries and	Employee benefits	Accurate payment of salaries and related	CDM	Percentage of submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days after month-end	Target not revised	100% Submission of EMP 201 within 7 days after	Target not revised	<b>Achieved</b> 100% Submission of EMP 201 within 7 days	OPE X	OPE X	OP EX	None	None	None	Submitted EMP201

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		related costs		costs monthly		month-end	month-end			month-end		after month-end							
FD-05.2	Financial viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Submitted EMP501/Proof of submission
FD-05.3	Financial viability and Management	To ensure effective and effective	Employee benefits	Accurate Employee cost	CDM	Number of employee cost benefit	1 Employee cost benefit evaluation	1 Employee cost benefit	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	50 000	Budget not revised		None	None	None	Employee cost benefit evaluation



Business Unit					Finance –Vote 4															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		payment of salaries and related costs		benefit evaluated		evaluations performed	n performed	evaluation performed												on report
FD-06	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institutio	Demand management	Development and implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Municipal procurement plan	

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		n are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	

<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-06.1	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time,	Demand management	Development and implement the procurement plan	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	Target not revised	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	Target not revised	<b>Achieved</b> 100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPE X	OPE X	OP EX	None	None	None	Payment vouchers

<b>Business Unit</b>					<b>Finance –Vote 4</b>															
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>															
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
		price and place and that the quantity and quality will satisfy those needs)																		
FD-07	Financial viability and Management	To ensure that resources required to fulfil the needs identify	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil irregular	Target not revised	100% compliance to the SCM regulations that result in R nil irregular	Target not revised	<b>Achieved</b> 100% compliance to the SCM regulations that result in	OPE X	OPE X	OP EX	None	None	None	SCM compliance report	

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		d in the strategic plan of the institution are efficient and effective				expenditure.	expenditure	expenditure		expenditure		R nil irregular expenditure							
FD-07.1	Financial viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of	Acquisition management	Prepare and submit bid documents for evaluation, adjudication	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Target not revised	90 days taken to appoint service providers since advertising of goods and services	Target not revised	<b>Achieved</b> 90 days taken to appoint service providers since advertising of goods and services	OPE X	OPE X	OP EX	None	None	None	Report on appointment of service providers

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		the institution are efficient and effective		award and contracting															
FD-08	Financial viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Asset verification report

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		efficient and effective																	
FD-08.1	Financial viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OP EX	None	None	None	Inventory and one asset register report

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
FD-09	Financial viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework.	100 percent of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of completed infrastructure assets unbundled in accordance with the accounting framework	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	4 000 000	4 500 000	2 186 440	Insufficient funds	None	None	Infrastructure assets unbundled report



<b>Business Unit</b>					<b>Finance –Vote 4</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-10	Financial viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water revenue collection from service charges billed	21.24percent of water collection from service charges billed	20 percent of water revenue collection from service charges billed	Target not revised	15 percent of water revenue collection from service charges billed	Target not revised	<b>Achieved</b> 19.97 percent of water revenue collection from service charges billed	4 000 000	21 465 000	2 557 717	Roll over budget of R31 265 000	Please note on date of submission Blouberg LM information was still outstanding.	None	Water collection from service charges billed report
FD-11	Financial viability and	To ensure revenue of the	Prepaid Smart	Installation of Prep	Local Municipalities	Number of Prepaid Smart	0 prepaid smart meters	2 000 prepaid smart meters	2 000 prepaid smart	1 000 prepaid smart meters	500 prepaid smart	<b>Achieved</b> 500 prepaid smart	4 000 000	10 000 000	8 529 972	Alignment of KPI to	None	None	Prepaid meters installed report

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	Management	municipality is collected	meters	Smart meters		meters installed in in Local Municipalities	installed in Lepelle-Nkumpi Municipality	installed in Lepelle-Nkumpi Municipality	meters installed in Local Municipalities	installed in Lepelle-Nkumpi Municipality	meters installed in in Local Municipalities	meters installed in Local Municipalities				annual target and roll over budget of R32 265 000			
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created.	50 EPWP work opportunities created.	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	Target not revised	15 EPWP work opportunities created (Water meter repairs& Public	Target not revised	<b>Not Achieved 10 EPWP work opportunities created (Water meter</b>	OPE X	OPE X	OP EX	None	<b>Recruitment plan not aligned to the SDBIP quart</b>	<b>Ensure alignment of quarterly targets betwe</b>	Certified ID and Proof of payment and Attendance Registers and

Business Unit					Finance –Vote 4															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
										facility cleaning )		repairs& Public facility cleaning )					erly targets. More work opportunities created in the previous quarters..	en SDBIP and EPWP targets.	Signed contracts	

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

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
DPEMS-01	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions,	CDM	Number of Rural Roads Asset Management Systems updated	1 Rural Roads Asset Management Systems updated	1 Rural Roads Asset Management Systems updated	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	Target not revised	<b>Achieved</b> Traffic data, bridge condition survey, mapping of visual conditions,	2 591 000	Budget not revised	R2 169 617,07	None	None	None	Rural Roads Asset Management Systems report	

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
				Extended visual condition assessment.								Extended visual condition assessment.							
DPEMS-02	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	25 public transport facilities monitored in each municipality (Blouberg)	16 public transport facilities monitored in each municipality (Blouberg)	Target not revised	4 public transport facilities monitored in each municipality (Blouberg)	Target not revised	<b>Achieved</b> 4 public transport facilities monitored in	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		le transport services					erg, Molemole, Lepelle - Nkumpi and Polokwane	erg, Molemole, Lepelle Nkumpi and Polokwane)		erg, Molemole, Lepelle Nkumpi and Polokwane)		each municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)							
DPEMS-03	Basic service delivery	To coordinate and promote reliable,	Road safety awareness	Conduct Road safety aware	CDM	Number of road safety aware	35 road safety awareness	16 Road Safety Awareness	Target not revised	4 Road Safety Awareness	Target not revised	<b>Achieved</b> 4 Road	5 000	Budget not revised	46 710.00	None	None	None	Programmes/Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		safe road network, efficient, accessible and affordable transport services	campaign	ness campaign to promote road safety in the district.		ness campaign coordinated	campaign conducted	campaign coordinated		campaign coordinated		Safety Awareness campaign coordinated								
DPEMS-04	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessi	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	Target not revised	1 Transport Forum engagements coordinated	Target not revised	<b>Achieved</b> 1 Transport Forum engagements	OPEX	OPEX	OPEX	None	None	None	Minutes/ Attendance register	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ble and affordable transport services										coordinated							
DPEMS-05	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport	Integrated Transport Plan	Development of District Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	1 draft district Integrated Transport Plan developed	1 district Integrated Transport Plan developed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	1 200 000 the budget should be the balance of the 1 200	850 000	217 500.00	850 000 Balance rolled over to 2022/2023 from 2021/2022 Annual	None	None	Progress Report / Integrated transport plan



Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		t services											000 as at the end of the current financial year			Budget of 1 200 000			
DPEMS-06	Spatial Planning and Rationale	To protect the environment	Procurement of miscellaneous tools & equipment	Purchase of tools and equipment for operational use	CDM	Number of tools & equipment purchased	200 Litter waste picker tools purchased	400 Litter picker tools purchased	Target not revised	Appointment of service provider	Target not revised	<b>Achieved</b> Service provider appointed on 7 Nove	100 000	220 000	186 896	120 000 roll over.	None	None	Terms of Reference / Memo submission to SCM / Order / Invoice

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>													
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>													
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>													
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>													
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
												umber 2022 . SLA signed and litter picker tools delivered on 9 December 2022 . Project								

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
												closed.								
DPEMS-07	Spatial planning and Rationale	To protect the environment	Operation, maintenance and repair of ambient air quality monitoring station	Operation, maintenance and repair of ambient air quality monitoring station	Polo kwan e LM	Number of continuous air quality monitoring reports compiled.	12 Continuous air quality monitoring reports compiled.	12 Continuous air quality monitoring reports compiled.	Target not revised	3 Continuous air quality monitoring reports compiled.	Target not revised	<b>Achieved</b> 3 Continuous air quality monitoring reports compiled.	1 600 000	1 114 000	0	514 000 (Roll-over) Budget adjustment of -1 000 000	None	None	Air quality monitoring reports	

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEMS-08	Spatial planning and Rationale	To protect the environment	Undertake compliance monitoring inspections and enforcement actions	Environmental compliance monitoring inspections and enforcement	CDM	Number of environmental compliance monitoring inspections & enforcement reports compiled.	73 Environmental compliance inspections conducted	60 Environmental compliances, monitoring inspection & enforcement reports compiled	Target not revised	15 Environmental compliances, monitoring inspection & enforcement reports compiled	Target not revised	<b>Achieved</b> 19 Environmental compliances, monitoring inspection & enforcement reports	20 000	3 000	2535	Budget adjustment of -17 000. Alignment of KPI and Annual target.	None	None	Environmental compliance monitoring inspection reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
												compiled							
DPEMS-09	Spatial planning and Rationale	To protect the environment	Planting of trees	Greening and beautifying the district.	All Municipal areas	Number of trees purchased and planted	800 trees planted	1000 trees purchased and planted.	Target not revised	Appointment of service provider	Target not revised	<b>Achieved</b> Service provider appointed on 7 November . 1000 Trees delivered on 24	810 000	792 000	791 393	Budget adjustment of - 18 000. Alignment of KPI and annual target	None	None	Tree Planting reports / Delivery note / Invoice

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
												November and allocated to partners. Planting of trees is continuing.							

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
DPEMS-10	Spatial planning and Rationale	To protect the environment	Implementation of EPWP projects	Implementation on of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created	50 EPWP jobs created	100 EPWP jobs created	Target not revised	50 EPWP jobs created	Target not revised	<b>Achieved</b> 146 EPWP jobs created; 65 Beneficiaries on three alien plant eradication	1 873 000	2 173 000	226 137	300 000 (Roll-over)	None	None	EPWP job creation report

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
												projects; and 81 beneficiaries on waste / litter clearing projects							
DPEMS -11	Spatial planning and Rationale	To protect the environment	Support to Wildlife and Environmental	Support provided to WESS A Eco	CDM	Number of signed MoUs for transfer	1 Signed MoU and 4 progress	1 Signed MoU for transfer of	Target not revised	1 Progress report on Eco-	Target not	<b>Achieved</b> 1 Progress report	250 000	218 000	217 391	Budget adjustment of -32 000	None	None	Signed MoU/Proof of transfer of funds/



<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Schools Environmental Education campaign		Number of funds to WESSA and number of progress reports on eco-school activities	reports on Eco-School activities	funds to WESSA and 4 progress reports on Eco-school activities		School activities	revised	tion on Eco-School activities							progress reports
DPEMS-12	Spatial planning and	To protect the	Environmental awareness	Conduct environmental	All municipal	Number of environmental	New Indicator	4 Environmental	Target not	2 Environmental	Target not	<b>Achieved</b> 3 Enviro	40 000	Budget not revised	12 540	None	None	None	Environmental awareness

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Rationale	environment	campaigns	air awareness campaigns	areas	air awareness campaigns conducted.		air awareness campaigns conducted	revised	air awareness campaign conducted	revised	environmental awareness campaign conducted								campaign reports
DPEMS-14	Spatial planning and Rationale	To protect the environment	Air quality monitoring equipment	Purchase of air quality monitoring sensors	CDM	Number of air quality monitoring sensors purchased.	New indicator	2 air quality monitoring sensors purchased	Target not revised	Appointment of a service provider	Target not revised	<b>Not Achieved</b> <b>Tender was re-advertised on</b>	450 000	600 000		Budget adjustment of additional 150 000	<b>Non-responsiveness of tenders for the second time</b>	<b>Due to specialised nature of equipment a request for a deviation</b>	Terms of Reference / Delivery Note / Invoice	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
												13 January and closed on 3 February. Tenders received were non-responsive and BAC reco							n will be made to the BAC first before re-advertising again.	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
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Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
DPEMS-15	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Bud	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	Draft IDP developed.	Target not revised	Draft IDP developed.	374 000	519 000	200 361.65	Roll Over Budget of R145 000	None	None	IDP/Budget	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
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Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		get within the District																	
DPEMS -16	Good Governance and Public Participation	To manage and co-ordinate the development and review of IDP/Budget	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Target not revised	7 strategic planning sessions coordinated.	Target not revised	<b>Achieved</b> 7 strategic planning sessions coordinated.	275 000	795 000	321 519.84	Roll Over Budget of R420 000 Budget Adjustment of additional R100 000	None	None	Strategic planning session packages / Attendance register/ Strat Plan reports

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEMS-17 A	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the district	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 Growth & Development Strategy compiled.	Target not revised	1 report on implementation of 2040 Growth & Development Strategy	Target not revised	<b>Achieved</b> 1 report on implementation of 2040 Growth & Development Strategy	OPEX	OPEX	OPEX	Correction of target numbering error to DPEMS 17 A	None	None	Reports on implementation of 2040 GDS

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEMS-17 B	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	IDP awareness	Coordination of IDP awareness	CDM	Number of IDP awareness session coordinated	2 IDP awareness coordinated	2 IDP awareness session coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	35 000	Budget not revised	0	Correction of target numbering error to DPEMS-17 B	None	None	IDP awareness report/Attendance register

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEMS-18	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Percentage of applications received for the District Municipal Planning Tribunal coordinated	4 reports on the District Municipal Planning Tribunal	100% of applications received for the District Municipal Planning Tribunal coordinated	Target not revised	100% of applications received for the District Municipal Planning Tribunal coordinated	Target not revised	<b>Not Applicable</b> 0% of applications received for the District Municipal Planning Tribunal coordinated	75 000	82 000		Roll Over Budget of R131 000 Budget Adjustment of minus R124 000	Contract between the three local municipalities and the district for District Municipal Planning Tribunal has lapsed.	The three local municipalities intend to establish their individual Municipal Planning Tribunal.	Progress Reports / Attendance Registers



Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
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Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
												dated							
DPEMS -19	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Spatial awareness	Coordination of Spatial awareness	CDM	Number of Spatial awareness sessions coordinated	5 spatial awareness sessions coordinated	1 Spatial awareness session coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	25 000	Budget not revised	3 782.81	None	None	None	Attendance register/agenda
DPEMS -20	Spatial planning and Rationale	To manage and coordinate spatial planning	Implementation of SDF	Implementation of the Spatial Development	CDM	Number of Spatial Development Frame	1 SDF projects implemented	1 Spatial Development Frame	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	250 000	501 000	70 699.13	Roll Over Budget of R251 000	None	None	Progress report/ Attendance register

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		g within the district		Frame work		work projects implemented		work project implemented											
DPEMS-21	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM	GIS coordination	Integration of GIS system with CDM departmental and relevant stakeh	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	<b>Achieved</b> 1 report on GIS coordination	50 000	Budget not revised	0	None	None	None	Reports/ Attendance registers/ Maps

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		GIS System		older's data.															
DPEMS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	5060 EPWP work opportunities created.	1 746 EPWP work opportunities created	Target not revised	278 Work Opportunities created.	258 Work Opportunities created	<b>Achieved</b> 333 Work Opportunities created.	OPEX	OPEX	OPEX	None	None	None	EPWP Reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
DPEMS-24	Local Economic Development	To address unemployment through EPWP	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant work opportunities created.	398 grant projects implemented	247 EPWP grant work opportunities created.	Target not revised	75 Work Opportunities created.	55 Work Opportunities created	<b>Achieved</b> 60 Work Opportunities created.	3 747 000	Budget not revised	3 311 112,60	Quarterly alignment to the target	None	None	EPWPRS Reports/ EPWP projects reports
DPEMS-25	Local Economic Development	To create a conducive environment and ensure support to key economic	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held.	Target not revised	<b>Achieved</b> 1 LED Forum Virtual Meeting held	80 000	Budget not revised	0	None	None	None	Attendance registers and LED forum minutes

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		c sectors Agriculture, tourism, manufacturing and mining.										on the 24 March 2024							
DPEMS-26	Local Economic Development		Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of Farmers supported with linkages and information	17 farmers supported with linkages and information	10 farmers supported with linkages and information	Target not revised	1 Information sharing session linking farmers to markets and information held.	Target not revised	<b>Achieved</b> 2 Information sharing session linking farmers to	200 000	Budget not revised	145 250	None	None	None	Reports on markets and information

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
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Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
												markets and information held.								
DPEMS-27	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	Number of SMMEs supported with incubation.	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation	Target not revised	15 SMMEs supported with Incubation	Target not revised	<b>Achieved</b> 15 SMMEs supported with Incubation	330 000	Budget not revised	20 000	None	None	None	Project charter/List of farmer/incubation report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
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Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		Agriculture, tourism, manufacturing and mining.																	
DPEMS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support (SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	8 SMME exhibitions coordinated	5 SMME exhibitions coordinated	Target not revised	1 SMME exhibition coordinated	Target not revised	<b>Achieved</b> 2 SMME exhibition coordinated	407 000	Budget not revised	261 295.25	None	None	None	SMME exhibition report
DPEMS-29	Local Economic	Agriculture	Motumo Trading Post	Development of	CDM	Number of Public	4 Monitoring	4 Motumo	Target not	1 Motumo	Target not	<b>Achieved</b> 1	OPEX	OPEX	OPEX	None	None	None	Progress report

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Development	ure, tourism, manufacturing, and mining.		Motumo Trading Post		Private Partnership Management progress report developed	Reports developed	Trading Post Public Private Partnership Management Progress report developed	revised	Trading Post Public Private Partnership Management Progress report developed	revised	Motumo Trading Post Public Private Partnership Management Progress report deve							



Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme. Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
												loped							
FD-02.1	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil	Demand management	Development and implement the procur	CDM	Number of municipal procurement plan	1 municipal procurement plan develop	1 municipal procurement plan develop	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity		ement plan		developed and implemented	ped and implemented	ped and implemented											

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		and quality will satisfy those needs)																	
FD-07	Financial viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	<b>Achieved</b> 100 percent of compliance to the SCM regulations that	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

<b>Business Unit</b>							<b>Development, Planning and Environmental Management Services Department - Vote 5</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs 1 &amp; 7:</b>							<b>Implementation of the community works programme. Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organisational Objectives:</b>							<b>To enhance conditions of economic growth and job creation</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
							expenditure	expenditure		expenditure		result in R nil irregular expenditure							

## 5.5. Community Services Department

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Revis ed Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
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 extric ation equipm ent procure d.	0 set of extric ation equi pme nt proc ured	1 set of extric ation equi pme nt proc ured	Targ et not revis ed	Appo intme nt of servi ce provi der	Targ et not revis ed	<b>Achieve d</b> 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

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
CMS D-02	Basic Servic es Delive ry	To ensure provision of effective fire-fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CD M area	Number of Fire safety awareness events held.	1 fire safety awareness event held	1 fire safety awareness event held.	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	113 000	Budget not revised	0	None	None	None	Agenda and Attendance Register/ concept document
CMS D-03	Basic Servic es Delive ry	To ensure provision of effective fire-fighting	Miscellaneous equipment	Procurement of small gear equipment	CD M	Number of sets of miscellaneous equipment and	4 sets of miscellaneous equipment	1 set of miscellaneous equipment	Target not revised	Appointment of the service	Target not revised	<b>Achieved</b> Service provider appointed	500 000	Budget not revised	0	None	None	None	Invoice/TOR's developed/Bid advert. Deliver

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Descri ption (Majo r activi ties)	Loc ation	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	Reason 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	Comple te Breathin g Apparat us sets	Procu reme nt of compl ete Breath ing Appar atus sets	CD M	Number sets of comple te Breath ing Apparat us sets procure d	12 sets of comple te Breath ing Appar atus sets	1 set of comple te Breath ing Appar atus sets	Targ et not revis ed	Appo intme nt of the servi ce provi der	Targ et not revis ed	<b>Achieve d</b> Service provider appointe d	400 000	Budg et not revis ed	0	None	None	None	TOR Develo ped  Invoice/ Bid advert. Deliver y note/Ap pointm

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		in the district					us sets and 34 SCB A face masks procured	procured											ent letter
CMS D-05	Basic Services Delivery	To ensure provision of effective fire-	Hazardous material equipment	Procurement of Hazardous material	CD M	Number of sets of hazardous material	New indicator	1 set of hazardous material	Target not revised	Appointment of the service	Target not revised	<b>Achieved</b> Service provider appointed	400 000	Budget not revised	0	None	None	None	Invoice s/TOR's developed/Bid advert.



<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
Proj ect No.	Key perfor manc e Area	Strategic Objectiv es	Project Name	Project Descri ption (Majo r activi ties)	Loc atio n	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 equipment		equipment procure		erial equipment procured		provi									Deliver y note/Appointm ent letter
CMS D-06	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Office Machinery/Equipment and cascade system	Maintenanc e of Office Machinery/ Equipment and cascade system	CD M	Number of sets of Office Machinery/Equipment and cascade system maintained	3 sets of Office Machinery/Equipment and cascade	1 set of Office Machinery/Equipment and cascade	Target not revised	Office Machinery/ Equipment and cascade system maint	Target not revised	<b>Achieved</b> Office Machinery/ Equipment and cascade system maintenance report done	150 000	Budget not revised	73 000	None	None	None	Maintenance contract /Bid advert. invoice/ Appointment letter

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				To provide sustainable basic services and infrastructure development															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
							cad e syst em mai ntain ed.	syst em main tain ed		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 traini ng materi al procu red	1 set of libra ry and traini ng materi al procu red	Targ et not revis ed	No targe t for the quar ter	Targ et not revis ed	<b>Not Applicab le</b>	12 000	Budg et not revis ed	9 850.00	None	None	None	Invoice s/TOR' s develop ed/Bid advert. Deliver y note/Ap pointm ent letter

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
Key Strategic Organisational Objectives:				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CMS D-08	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Landscape and tree planting at the TT Cholo fire station	Landscape and tree planting at the TT Cholo fire station	CD M	Percentage of landscape and tree planting at TT Cholo fire station.	New Indicator	100% Landscape and tree planting at TT Cholo Fire station	Project discontinued	Appointment of the service provider	Project discontinued	Project discontinued	1000000	0	0	Funds diverted for urgent matter.	None	None	TORs developed/Bid advert note/Appointment letter/Completion Certificate
CMS D-09	Local Economic	To promote and	Recruitment, engage	Recruitment,	CD M	Number of Disaster	81 Disaster	50 Disaster	Target not	12 Disaster	Target not	<b>Achieved</b> 50 Disaster	125000	35000	9275	Used the funds	None	None	List of volunteers

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	Development	sustain an integrated approach to disaster management continuum in CDM	ment and registration of disaster management volunteers	engagement and registration of disaster management volunteers		r management volunteers engaged and monitored	management volunteers, engaged and registered	management volunteers engaged and monitored	revised	management volunteers engaged and monitored	revised	management volunteers engaged and monitored				to support other projects			engaged (per quarter)
CMS D-10	Basic Services	To promote and sustain an	Procurement of Disaster relief material	Procurement of disaster	CDM	Number of Disaster relief material	Procurement of 10,	Procurement of 10,	Target not revised	No target for the	Target not revised	<b>Not Applicable</b> (Service provider	700 000	Budget not revised	0	None	None	None	Delivery notes and invoice/

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		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 shee ts,	tents , 100 slee ping matt ress, 500 blan kets, 50 lamp s, and 100 salv age shee ts, 5		quar ter		appointe d)							

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
				shack s)			5 sing le burn er cani ster, 5 cani ster burn er, 5 fold able shac ks and 5 Sola r	singl e burn er cani ster, 5 cani ster burn er, 5 folda ble shac ks and 5 Sola r											

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				To provide sustainable basic services and infrastructure development															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descript ion (Majo r activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
							r light ing syst em	light ing syst em											
CMS D-11	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuu	Disaster manage ment awareness services	Com memo ration of Intern ation al day for disast er risk reduct ion	CD M	Number of Intern ation al Day for Disast er Risk Reduct ion (IDDRR ) aware ness and	5 IDDR aware ness even ts held	1 IDDR aware ness even t held	Targ et not revi sed	No targe t for quart er	Tar get not revi sed	<b>Not Applicab le</b>	100 000	Budg et not revise d	93 775,74	None	None	None	Attenda nce register /Agend a/Repo rt

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descript ion (Major activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verif ication</b>
		m in CDM		(IDDR R)		summit held													
CMS D-12	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition	1 Disaster Risk Management school competitions for learners	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	100 000	160 000	0	Project funded due to insufficient funds.	None	None	Disaster Risk Management Support Schools Competition Report



<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
							n for Lear ners coor dina ted.	ners coor dina ted											
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 gemen t safety and resilie nce progr ams imple	CD M	Number of schools support ed on imple mentation of disaster risk reductio n	8 Sch ools (pri mar y and sec ond ar y) sup port	8 Sch ools (pri mar y and sec ond ar y) sup porte	Targ et not revi sed	No targe t for the quart er	Tar get not revi sed	<b>Not Applicab le</b>	40 000	Budg et not revise d	0	None	None	None	Attenda nce Registe r/Corre sponde nce

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		continuum in CDM		mentend at schools		programs.	ed on implementation of disaster risk reduction programs.	d on implementation of disaster risk reduction programs											

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
Key Strategic Organisational Objectives:				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CMS D-14	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	16 disaster management advisory forum coordinated.	16 disaster management advisory forum coordinated	Target not revised	4 disaster management advisory forum coordinated.	Target not revised	Achieved 4 disaster management advisory forum coordinated.	35 000	60000	26515,2	Project funded due to insufficient funds	None	None	Attendance Register and Minutes

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
Key Strategic Organisational Objectives:				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CMS D-17	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management Plans Reviewed	Review of District Disaster Management Plan	CDM/LM	Number of District Disaster Management Plan Review	New Indicator	1 District Disaster Management Plan Reviewed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	District Disaster Management Plan
CMS D-21	Basic service	To ensure provision of	Food handling facilities	Food handling facilities	All LM's	Number of reports on	12 reports on	12 reports on	Target not	3 reports on monitor	Target not	<b>Achieved 3 reports on</b>	OPEX	OPEX	OPEX	None	None	None	Food handling facilities

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	delivery	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	monitoring for	es monitoring		monitored food handling facilities	monitored food handling facilities	monitored food handling facilities	revised	revised	revised	monitored food handling facilities							monitoring report

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CMS D-22	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not revised	1 Cleanest school competition coordinated	Target not revised	<b>Achieved</b> 1 Cleanest school competition coordinated	100 000 (20 000 virement)	Budget not revised	46 589,67	None	None	None	Agenda /Attendance register / Concept document

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		communities.																	
CMS D-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	10 health awareness campaign conducted	1 health awareness campaign conducted	Targ et not revised	No target for the quarter	Tar get not revised	<b>Not Applicable</b> (40 health awareness campaign conducted)	75 000	Budg et not revised	67 400	None	None	None	Agendas, Attendance registers

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descript ion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		aspirations of local communities.																	
CMS D-24	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	<b>Achieved</b> 3 reports on water sources inspected	OPEX	OPEX	OPEX	None	None	None	Water source inspected reports



Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
Key Strategic Organisational Objectives:				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		all the felt needs and aspirations of local communities.																	
CMS D-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring	CDM	Percentage of food and water quality monitoring accessories	100 Percent of food and water quality	100 Percent of food and water quality	Target not revised	100 % of food and water quality monitoring	Target not revised	<b>Achieved</b> 100% of food and water quality monitoring accessories	42 000	23 000	22 500	Target achieved in quarter two.	None	None	Delivery note, Invoice/TOR's developed.

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		that efficiently address all the felt needs and aspirations of local communities.		accessories		procured	monitoring accessories procured	monitoring accessories procured		accessories procured		accessories procured							
CMS D-26	Basic service delivery	To ensure provision of effective Municipal Health	Food and water quality monitoring	Procurement of Food and water quality	CD M	Number of food and water quality monitoring	20 food and water quality	5 food and water quality	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	50 000	Budget not revised	0	None	None	None	Delivery note, Invoice/TOR's developed

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>																
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>																
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>																
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>	
		Services in the District that efficiently address all the felt needs and aspirations of local communities.	equipment	y monitoring equipment		equipment procured	monitoring equipment and consumables procured	monitoring equipment procured												
CMS D-27	Basic service	To ensure provision of	Water quality sampling	Water sampling	All LMs	Number of reports on	12 reports on	12 reports on	Target not	3 reports on water	Target not	<b>Achieved</b> 3 reports	25 000	Budget not revised	0	None	None	None	Water sampling report	

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
	delivery	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.				water sampling food and water sampling		water sampling revised		sampling revised		on water sampling							

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CMS D-28	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food sampling and of Moore pads planting	Planting of Moore pads for cholera surveillance	All LMs	Number of reports on food sampling and Moore pads planted	12 analysis reports on Moore pads planted	12 reports on food sampling Moore pads planted	Target not revised	3 reports on food sampling Moore pads planted	Target not revised	<b>Achieved</b> 3 reports on food sampling Moore pads planted	77 000	136 000	66 300,22	Insufficient Funds	None	None	Food sampling /Moore pads planted report

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		communities.																	
CMS D-29	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised	<b>Achieved</b> 3 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	None	None	None	Communicable diseases followed up report

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descript ion (Majo r activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verif ication</b>
		aspiratio ns of local communi ties.																	
CMS D-30	Basic service deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address	Monit oring compli ance with health legislati on of non- food handling premise s	Monit oring of non- food handl ing premi ses	CD M	Number of reports on non- food handl ing premise s monit ored	12 repo rts on non- food hand ling premi ses mon	12 repo rts on non- food hand ling premi ses moni	Targ et not revis ed	3 repo rts on non- food hand ling premi ses monit ored	Targ et not revis ed	<b>Achieve d</b> 3 reports on non- food handling premises monitore d	OPEX	OPE X	OPEX	None	None	None	Non- food handl ing premi ses monit ored reports

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc ation</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verif ication</b>
		all the felt needs and aspirations of local communities.					itored	ored											
CMS D-31	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	Communicable disease preventive material procured	Procurement of communicable disease preventive	CDM	Number of communicable disease preventive material procured	New indicator	1 Set of communicable disease prevention	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	200 000	120 000	0	Project funded for implementation.	None	None	Delivery note, Invoice/TOR's developed



<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
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		efficiently address all the felt needs and aspirations of local communities.		material				tive materials procured											
CMS D-32	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums	11 Community safety forums coordinated	Target not revised	No target for the quarter	Target not revised	Not applicable (3 Community safety forums coordinated)	150 000	Budget not revised	57 501,02	None	None	None	Agenda Attendance register / Correspondence

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
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<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor manc e indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		recreation, arts, and culture in Capricorn District Municipality					coordinated												
CMS D-33	Good governance and Public Participation	To ensure co-ordination and promotion of sports and recreation	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	4 heritage events celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	113 000	Budget not revised	113 000	None	None	None	Agenda Attendance register

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		n, arts and culture in Capricorn District Municipality																	
CMS D-34	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts	Sports and Recreation Development	Sports and Recreation Development	Local municipalities	Number of Sports and Recreation outreach programmes	1 Sports & Recreation outreach programme	1 Sports & Recreation outreach programme	Target not revised	1 Sports & Recreation outreach programme	Target not revised	<b>Achieved</b> 1 Sports & Recreation outreach programme coordinated	200 000	Budget not revised	0 Money used was from donors and sponsors	None	None	None	Agenda and Attendance Register

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
		and culture in Capricorn District Municipality				coordinated.	me coordinated	coordinated		coordinated									
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	Target not revised	12 EPWP work opportunities created (Disaster Management Volunteers)	Target not revised	<b>Achieved</b> 50 EPWP work opportunities created (Disaster Management Volunteers)	125 000	35 000	9 275	None	None	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts

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<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
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<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Ann ual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
							r Man age ment Volu ntees)	Man age ment Volu ntees)		ment Volu ntees)									
FD-02.1	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report

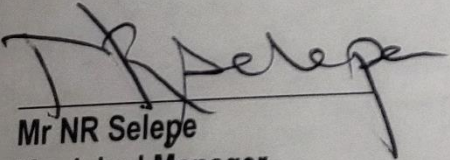
<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
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<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descri ption (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revi sed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reason for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Demand management	Development and implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Project No.</b>	<b>Key performance Area</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (Major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2022/23 Annual Targets</b>	<b>2022/23 Revised Annual target</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised target</b>	<b>Quarter 3 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expenditure</b>	<b>Reason for revision</b>	<b>Challenges</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		(at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability and Mana	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CD M	100 percent of compliance to the	100 percent of compliance	100 percent of compliance	Target not revised	100 percent of compliance	Target not revised	<b>Achieved</b> 100 percent of compliance to the	OPEX	OPEX	OPEX	None	None	None	Zero irregular, fruitless and wasteful

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<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> <b>Actions supportive of human settlement outcome</b>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descrip tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Bas elin e</b>	<b>202 2/23 Ann ual Targ ets</b>	<b>202 2/23 Rev ised Ann ual targ et</b>	<b>Quar ter 3 Targ ets</b>	<b>Qu arte r 3 revis ed targ et</b>	<b>Quarter 3 Progres s</b>	<b>2022/2 3 Annual Budget</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expendit ure</b>	<b>Reaso n for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Measur es</b>	<b>Means of verifica tion</b>
	gemen t					SCM regulations that result in R nil irregular, fruitless and unauthorised	nce to the SC M regulations that result in R nil irregular, fruitless and unauthorised	ce to the SC M regulations that result in R nil irregular, fruitless and unauthorised		e to the SC M regulations that result in R nil irregular, fruitless and unauthorised.		SCM regulations that result in R nil irregular, fruitless and unauthorised.							l, and unauthorised expenditure



Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
				Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	2022/23 Revised Annual target	Quarter 3 Targets	Quarter 3 revised target	Quarter 3 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
							rise d												

  
 Mr NR Selepe  
 Municipal Manager

Date 22/05/2023