

# CAPRICORN DISTRICT MUNICIPALITY



## 4TH 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 4th 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 TARGETS THAT ARE NOT ACHIEVED

INFRASTRUCTURE SERVICES DEPARTMENT						
INFR-32	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	100% construction of water supply project. 4564 households with water access	<b>Not Achieved 98% construction of water supply project. 0 households with water access</b>	<b>Poor performance by some contractors and legal case with owner of the land who is refusing to give CDM materials</b>	<b>Termination letter is at legal for final comments, legal service is busy negotiating with landowner to avoid huge legal bill</b>	
Project Number	Project Name	Quarter 4 target	Quarter Progress	4	Challenge	Corrective measure
CORPORATE SERVICES DEPARTMENT						
CPSD-09	Supply of protective clothing to requesting departments	100% provision of personnel protective equipment to qualifying employees in line with the available budget	<b>Not Achieved Terms of reference developed and circulated to other department for inputs before submission to specification</b>	<b>Delays in finalisation of terms of reference</b>	<b>Finalisation and submission of Terms of reference after verification by other departments</b>	
CPSD-14	Training of councillors and employees	90% of identified training programs implemented for councillors and employees	<b>Not Achieved 67% of identified training programs implemented for councillors and employees</b>	<b>Training requirements were not met.</b>	<b>Ensure that the training requirements are met</b>	
CPSD-24	Procurement of office furniture	100% of requested office furniture procured in line with available budget by June 2023	<b>Not achieved 0% of requested office furniture procured in line with available budget by June 2023</b>	<b>Appointed service provider terminated the SLA, citing goods price escalations shortly after appointment.</b>	<b>Tender to be re-advertised and furniture delivered in the new financial year, as a roll-over project</b>	
CPSD-26	Procurement of Rapid Response vehicles	1 Rapid Response vehicle procured	<b>Not Achieved 0 Rapid Response vehicle procured</b>	<b>Time constrains relating project inception, importation of goods for procuring and manufacturing of specialised rapid response vehicle.</b>	<b>Fast tracking the importation of goods and manufacturing of specialised vehicle in line with signed SLA.</b>	
CPSD-28	Procurement of fire vehicles	1 Fire vehicle procured	<b>Not Achieved 0 Fire vehicle procured</b>	<b>Nonresponsive tender, due to none compliance with SCM requirements.</b>	<b>Tender is to be re-advertised and implemented fully in the new financial year, as a roll-over project</b>	
CPSD-29	Refurbishment of fire vehicles	2 fire vehicles refurbished	<b>Not Achieved 0 fire vehicles refurbished</b>	<b>SLA recently signed and time constrains</b>	<b>Tender to be implemented fully in the first</b>	

				relating to refurbishment of vehicles.	quarter of new financial year, as a roll-over project
DEPARTMENT OF PLANNING, ENVIRONMENTAL MANAGEMENT SERVICES					
DPEMS-14	Air quality monitoring equipment	2 air quality monitoring sensors purchased	<b>Not achieved 0 air quality monitoring sensors purchased</b>	<b>4th Quarter target will not be achieved due to two past non-responsive bids issued</b>	<b>A new bid was approved for advertisement on 24 May, issued on 15 June and closed on 28 June 2023</b>
DPEMS-20	Implementation of SDF	1 Spatial Development Framework project implemented	<b>Not Achieved 0 Spatial Development Framework project implemented.</b>	<b>No succesful bidder due to Non-compliance to SCM requirements.</b>	<b>Re- issue a tender</b>

STRATEGIC EXECUTIVE MANAGEMENT SERVICES					
SEMSD-31	District Chief Whip's forum	01 District chief Whip's forum coordinated	<b>Not Achieved 0 District chief Whip's forum coordinated</b>	<b>Clash of activities with the Local Municipalities</b>	<b>Dates on the institutional calendar be communicated with the local municipalities on time</b>

FINANCE DEPARTMENT					
FD-10	Water revenue collection	20 percent of water revenue collection from service charges billed	<b>Not Achieved 19.93 percent of water revenue collection from service charges billed (as at date of submission of report 05/06/2023)</b>	<b>Awaiting final recon as at year-end</b>	<b>Awaiting final recon as at year-end</b>

#### 4. SUMMARY OF DEPARTMENTAL PERFORMANCE (4TH QUARTER)

##### 4.1 SEMS DEPARTMENT 98%

Total targets	45
Not Applicable	04
Achieved	40
Not Achieved	01

##### 4.2 Infrastructure Services 96%

Total targets	35
Not Applicable	11
Achieved	23
Not achieved	01

##### 4.3 Corporate Services 79 %

Total targets	37
Not Applicable	08
Achieved	23
Not Achieved	06

##### 4.4 Finance 97%

Total targets	29
Not Applicable	00
Achieved	28
Not achieved	01

##### 4.5 Development Planning and Environmental Management Services 92 %

Total targets	31
Not Applicable	06
Achieved	23
Not Achieved	02

##### 4.6 Community Services 100%

Total targets	33
Not Applicable	09
Achieved	23
Not Achieved	00
Discontinued	01

**OVERALL 4<sup>th</sup> QUARTER ORGANISATIONAL PERFORMANCE**

<b>Departments</b>	<b>Total Targets</b>	<b>Targets not Applicable for the Quarter</b>	<b>Quarterly Targets Achieved</b>	<b>Quarterly Targets not Achieved</b>	<b>Discontinued Targets</b>	<b>Achievement %</b>
<b>Vote 1 - SEMS</b>	45	04	40	01	00	98%
<b>Vote 2 - Infrastructure Services</b>	35	11	23	01	00	96%
<b>Vote 3 - Corporate Services</b>	37	08	23	06	00	79%
<b>Vote 4 - Finance</b>	29	00	28	01	00	97%
<b>Vote 5 - DPEMS</b>	31	06	23	02	00	92%
<b>Vote 6 - Community Services</b>	33	09	23	00	01	100%
<b>Overall Organizational Performance</b>	<b>210</b>	<b>38</b>	<b>161</b>	<b>11</b>	<b>01</b>	<b>94%</b>

**5. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS FOR 2022-2023 PER DEPARTMENT ARE REFLECTED BELOW.**

**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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEMS D-01	Good governance and public participation	To promote and facilitate effective inter governmental relations	IGR meetings	Coordination of IGR meetings	CD M	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> 28 IGR meetings coordinated	275 000	Budget not revised	131 396,05	None	None	None	Correspondence /Attendance registers/ Minutes/ Reports

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SEMS D-02	Good governance and public participation	To promote and facilitate effective inter governmental relations .	District Lekgotla	Coordination of District Lekgotla	CD M	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	1 District Lekgotla coordinated.	Target not revised	<b>Achieved</b> 1 District Lekgotla to be coordinated in May.	200 000	Budget not revised	173 913,04	None	None	None	Correspondence /Attendance registers
SEMS D-03	Good governance and public participation	To strengthen account ability through	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	92 200	None	None	None	Internal audit reports



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		pro active audit oversight																	
SEMS D-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit processes, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised	<b>Achieved</b> 4 audit meetings coordinated.	810 000	1 100 000	986 124,41	Budget increased to augment audit meeting costs	None	None	Correspondence /Attendance Registers /Minutes

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SEMS D-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities .	CD M	Number of municipal support reports issued on improved audit outcomes.	4 Municipal support reports issued	4 Municipal support reports issued on improved audit 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
SEMS D-06	Good governance and public participation	To protect the municipality from pote	Risk assessment workshop, monitoring of	Develop and monitor the risk management register for all	CD M	Number of risk registers produced, number of	1 risk register produced, 4 Risk Monitoring reports issued,	1 risk register produced, 4 Risk Monitoring report	Target not revised	1 risk register produced; 1 Risk Monitoring report	Target not revised	<b>Achieved</b> 1 risk register produced , 1 Risk Monitoring report issued	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk Register, Attendance Registers

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		ntial risk	risk implementation and training of management and staff on risk management	departments and risk training of management and staff		risk monitoring reports issued, and number of risk trainings of management and staff coordinated	and 1 risk training of management and staff coordinated	s issued, and 1 risk training of management and staff coordinated		issued.									/Monitoring reports
SEMS D-07	Good governance and public participation	To protect the municipality from pote	Risk Committee meetings	Coordinate risk committee activities.	CD M	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> 2 risk committee meetings coordinated.	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Registers /Minutes

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		ntial risk																	
SEMS D-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CD M & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	<b>Achieved</b> 1 fraud prevention programme facilitated (Awareness campaign)	64 000	29000	15000	Budget reduced to augment other projects	None	None	Correspondence /Attendance Registers /Minutes
SEMS D-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CD M & LMs	Percentage of investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	Target not revised	100 percent investigations reports as per requests	Target not revised	<b>Not Applicable</b> (No investigation requests were received)	500 000	800 000	748 336	Budget increased to augment investigation costs	None	None	Investigations reports and Request Register

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SEMS D-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	21 639 457	Budget increased to augment security management costs	None	None	Security reports
SEMS D-11	Good governance and public participation	To keep stakeholders informed about the affair	Communicate municipal programmes.	Review and Implementation of communication strategy, events management	CDM	Number of Monitoring Report on communication, events management	4 Monitoring Reports on communication, events management guideline,	4 Monitoring Report on communication, events management	Target not revised	1 Monitoring Report on communication, events management	Target not revised	<b>Achieved</b> 1 Monitoring Report on communication, events management guideline,	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

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		rs of the municipality		ement guideline, Social Media policy and corporate image Manual		gement guideline, Social Media policy and corporate image Manual developed.	Social Media policy and corporate image Manual developed	nt guideline, Social Media policy and corporate image Manual developed		nt guideline, Social Media policy and corporate image Manual developed		Social Media policy and corporate image Manual developed.							
SEMS D-12	Good governance and public participation	To keep stakeholders informed about the affair	Communication of municipal programmes (Advertising,	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and	100 percent of communication programme coordinated and publicised.	100 percent of communication programme coordinated and	Target not revised	100 percent of communication programme coordinated and	Target not revised	<b>Achieved</b> 100 percent of communication programme coordinated and	2 300 000	2 482 000,00	2 385 603,65	Budget increased to augment communications programme	None	None	Communication programmes/Correspondence/Reports

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		rs of the municipality	publications, publicity, stakeholder participation and media relation programme)			publicised. (Corporate Image and branding, Advertising, Advertis, public relations, publicity, stakeholder participation and media relation programme)	(Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	publicised. (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)		publicised.		publicised.							

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SEMS D-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communication programs programme	District communication programs organized and coordinated	CD M	Number of district communication programs organized and coordinated	4 district communication programs organized and coordinated	4 district communication programs organized and coordinated	Target not revised	1 district communication programs organized and coordinated	Target not revised	<b>Achieved</b> 1 district communication programs to be organized and coordinated.	OPEX	OPEX	OPEX	None	None	None	Agenda/ Attendance Register/ Correspondence



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SEMS D-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> 6 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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<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
SEMS D-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	CD M	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
SEMS D-16	Good Governance and Public Participation	To keep stakeholders informed	District Batho pele campaigns and	Coordinate district Batho pele campaigns	CD M	Number of District Batho pele campaigns	2 District Batho pele campaigns conducted, and	2 District Batho pele campaigns conducted	Target not revised	1 District Batho pele forum coordinated.	Target not revised	<b>Achieved</b> 1 District Batho Pele forum coordinated.	125 000	113 000	112 200,00	Budget reduced to augment communication	None	None	Correspond/Agenda/Attendance Registers

<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 Objectives:</b>					<b>Organizational</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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		about the affairs of the municipality	forums	and forums		and forums conducted and coordinated	4 forums coordinated.	cted, and 4 forums coordinated.								ions programmes			
SEMS D-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and part	State of the District Address	Coordination of State of the District Address	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	Target not revised	1 State of the District Address coordinated.	Target not revised	<b>Achieved</b> 1 State of the District Address coordinated.	400 000	Budget not revised	362 271	None	None	None	Correspondence /Programmes/ Attendance Registers

<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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		nership.																	
SEMS D-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, conflict management and resolution	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved service delivery projects facilitated for planning and implementation	Target not revised	100 percent of approved service delivery projects facilitated for planning and implementation	Target not revised	<b>Achieved</b> 100 percent of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	None	None	None	Project facilitation 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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
SEMS D-19	Local Development	Local economic development	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CD M	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	150 job opportunities created in the implementation of water and sanitation projects	Target not revised	<b>Achieved</b> 301 job opportunities created in the implementation of water and sanitation projects	OPEX	OPEX	OPEX	None	None	None	Job creation report
SEMS D-20	Good Governance and Public Participation	To ensure stakeholder participation	Water and Sanitation Community	Coordination of Water and Sanitation	CD M	Number of Water and Sanitation Com	4 Water and Sanitation Commu	4 Water and Sanitation Community	Target not revised	1 Water and Sanitation Community	Target not revised	<b>Achieved</b> 1 Water and Sanitation	OPEX	OPEX	OPEX	None	None	None	Attendance Register/ Agenda/ Correspondence

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		icipation	Forum coordination	Community Forum		munity Forum coordinated	nity Forum	Forum coordinated		y Forum coordinated		Community Forum coordinated.								
SEMS D-21	Good Governance and Public Participation	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	CD M	Number of monitoring and evaluation reports on service delivery projects produced.	New Indicator	4 Monitoring and evaluation reports on service delivery projects produced	Target not revised	1 Monitoring and evaluation report on service delivery projects produced	Target not revised	<b>Achieved</b> 1 Monitoring and evaluation report on service delivery projects produced	OPEX	OPEX	OPEX	None	None	None	Monitoring and evaluation reports on service delivery projects produced	
SEMS D-22	Good Governance and	To enhance	Development and	Coordination of the development	CD M	Number of Organization	3 Service Delivery and	2 Service Delivery	Target not	1 Service Delivery	Target not	<b>Achieved</b> 1	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery and	

<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 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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
	Public Participation	organizational performance	Review of Service Delivery and Budget Implementation Plan (SDBIP)	Development and review of organizational Service Delivery and Budget Implementation Plan SDBIP		Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Budget Implementation Plans (SDBIP) developed and reviewed	Yearly and Budget Implementation Plans (SDBIP) developed and reviewed.	revised	Yearly and Budget Implementation Plan (SDBIP) developed	revised	Service Delivery and Budget Implementation Plan (SDBIP) developed							Budget Implementation Plans

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
SEMS D-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced.	7 organizational performance reports produced	7 organizational performance reports produced	Target not revised	1 organizational performance report produced	Target not revised	<b>Achieved</b> 1 organizational performance report produced	OPEX	OPEX	OPEX	None	None	None	Organisational performance reports
SEMS D-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
SEMS D-25	Good Governance	To promote	Special Focus	Special Focus Program	All local	Number of Special	76 Special Program	64 Special	Target not	16 Special	Target not	<b>Achieved</b>	348 000	390 000	321 796	Additional budget	None	None	Correspondence /Attendance



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 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	and Public Participation	the needs and interests of special focus groups	Programmes	Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	municipalities	al Focus Programmes Coordinated	municipalities coordinated (12 children programmes, 15 Disability programmes, 22 gender programmes, 15 Older persons programmes, 13 Youth programmes)	Focus programmes coordinated	revised	Focus programmes coordinated	revised	17 Special Focus programmes coordinated				et to augment special focus programmes			ce register/ Reports
								12 Children Programmes coordinated	Target not revised	3 Children Programmes coordinated	Target not revised	3 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	None	
								16 Gender	Target	4 Gender	Target	4 Gender develop				None	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>														
<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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
								er development Programs coordinated	not revised	er development Programs coordinated	not revised	ment Programmes coordinated							
								12 Older Persons Programs coordinated	Target not revised	3 Older Persons Programs coordinated	Target not revised	3 Older Persons Programmes coordinated					None	None	
								12 Youth development Programs coordinated	Target not revised	3 Youth development Programs coordinated	Target not revised	4 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>														
<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
SEMS D-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	HIV, AIDS, STI & TB Programmes (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and	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. - Capacity Building	Target not revised	8 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity	Target not revised	<b>Achieved</b> 9 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	356 000	Budget not revised	323 850	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 Objectives:</b>					<b>Organizational 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		disease free and eliminate the scourge of HIV & AIDS, STIs and TB	Monitoring & Evaluation)					- Monitoring & Evaluation		Building - Monitoring & Evaluation									
SEMS D-27	Good Governance and Public Participation	To engage in Programmes that foster	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	Alignment with the original budget	None	None	Correspondence /Programmes/invitations/ Attendance register

<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 Objectives:</b>					<b>Organizational</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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		participation, interaction and partnership.																	
SEMS D-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Mayoral outreach	Coordination of Mayor al outreach programmes	CD M	Number of Mayor al Outreaches programmes coordinated	5 Mayor al Outreaches programmes coordinated.	4 Mayor al Outreaches programmes coordinated.	Target not revised	1 Mayor al Outreaches programmes coordinated.	Target not revised	<b>Achieved</b> 2 Mayor al Outreaches programmes coordinated.	267 000	Budget not revised	237 468	None	None	None	Correspondence /Programmes/Attendance Registers

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 partnership																	
SEMS D-29	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs	Whippery Management meetings	Coordination of Whippery meetings	CD M	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> 4 Whippery meetings coordinated.	54 000	Budget not revised	34 000	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
		of the community																	
SEMS D-30	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the need	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CD M	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

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ds of the community																	
SEMS D-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative stru	District Chief Whip's forum	Coordination of District Chief Whip's forum	CD M	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>Not Achieved 0 District chief Whip's forum coordinated</b>	OPEX	OPEX	OPEX	None	<b>Clash of activities with the Local Municipalities</b>	<b>Dates on the institutional calendar be communicated with the local municipalities on time</b>	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ctures																	
SEMS D-32	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CD M	Number of Council Meetings coordinated	16 Council meetings coordinated	6 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	<b>Achieved</b> 5 Council meetings coordinated.	50 000	Budget not revised	41 853,50	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
SEMS D-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CD M	Number of Committee Meetings coordinated	166 meetings coordinated	110 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	Target not revised	<b>Achieved 37</b> Committee meetings coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers /Minutes
SEMS D-34	Good governance and	To provide strategic	Management and	Coordination of Management	CD M	Number of Management	52 Management and	49 Management and	Target not	13 Management and	Target not	<b>Achieved 15</b> Management	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
	public participation	egic and administrative support to Council and Administrative structures	Executive Management meetings	ement and Executive Management meetings		nt and Executive Management meetings coordinated	Executi ve Management meetings coordinated	Execu tive Management meetings coordinated	revised	Execu tive Management meetings coordinated	revised	ment and Executive Management meetings coordinated							registers/ Minutes/ Reports
SEMS D-35	Good Governance and Public Participation	To provide strategic and administrative	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the	CD M	Number of Mandatory reports of the speaker	4 Mandatory reports of the speaker submit	4 Mandatory reports of the speaker	Target not revised	1 Mandatory report of the speaker submit	Target not revised	<b>Achieved</b> 1 Mandatory report of the speaker submitte	OPEX	OPEX	OPEX	None	None	None	Mandatory 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		rative support to Council and Administrative structures		Speaker		er submitted to Council	ed to Council	submitted to Council		tted to Council		d to Council								
SEMS D-36	Good Governance and Public Participation	To build accountable and transparent governance	Project Site visits	Coordination of Committees Site visits	CD M	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> 18 Site Visit coordinated.	70 000	Budget not revised	68 537, 03	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 Objectives:</b>					<b>Organizational</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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		structures responsive to the needs of the community																		
SEMS D-37	Good Governance and Public Participation	To build accountable and transparent governance	Oversight programmes (MP AC)	Coordination of Public Hearings	CD M	Number of Oversight programmes coordinated.	6 Public Hearings/Oversight Programmes Coordinated	6 Oversight programmes coordinated	Target not revised	1 Oversight programme coordinated	Target not revised	<b>Achieved</b> 1 Oversight programme coordinated	150 000	285 000,00	259 891,50	None	None	None	Correspondence /Attendance Registers /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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		structures responsive to the needs of the community																		
SEMS D-38	Good Governance and Public Participation	To build accountable and transparent governance	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	1 working session coordinated	Target not revised	<b>Achieved</b> 1 working session coordinated.	50 000	Budget not revised	18 623	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 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		nce structures responsive to the needs of the community																	
SEMS D-40	Good Governance and Public Participation	To engage in Programmes that foster participation	Public Participation programmes (Council Outreach	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	3 Council Outreach/imbizo coordinated.	4 Council Outreach/Imbizo coordinated.	Target not revised	1 Council Outreach/Imbizo coordinated.	Target not revised	<b>Achieved</b> 1 Council Outreach / Imbizo coordinated	261 000	376 000	334 551,78	Budget revised to augment public participation funds	None	None	Correspondence /Attendance Registers /Programmes/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 Objectives:</b>					<b>Organizational</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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		icipation, interaction and partnership	es/Imbizo)																
SEMS D-41	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and part	Youth Dialogue	Coordination of Youth Dialogue	CDM	Number of Youth Dialogue coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	1 Youth Dialogue coordinated	Target not revised	<b>Achieved</b> 1 Youth Dialogue coordinated	75 000	Budget not revised	74 620,00	None	None	None	Correspondence /Attendance Registers /Programmes



<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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		nership																	
SEMS D-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Dialogue	Coordination Women Dialogue	CD M	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
SEMS D-43	Good Governance and Public	To engage in Pro	Ward Committee	Coordination of programme	CD M	Number of Ward Committee	1 Ward Committee Capacity	1 Ward Committee suppo	Target not revised	No target for the	Target not revised	<b>Not Applicable</b>	185 000	205 000,00	190 361,28	None	None	None	Correspondence /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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Participation	programmes that foster participation, interaction and partnership.	Support	to strengthen capacity of ward committees		support programme coordinated	Building Programme coordinated	rt programme coordinated		quarter										/Programmes
FD-02.2	Financial viability and Management	To prepare a credible and realistic budget in	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
		line with MFMA time lines																	
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the	Dem and 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>														
<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
		strategic plan of the institution are efficient and effective (at the correct time, price and place and that the																	

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 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		quantity 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	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	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 result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

<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 Objectives:</b>					<b>Organizational</b> 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
						expenditure		expenditure		expenditure.									

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
INF R-01	Basic Services delivery	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	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	No Target for the quarter	Target not revised	<b>Not Applicable</b>	220 000	Budget not revised	213 495	None	None	None	Material requisition/order and delivery note
INF R-02	Basic Services delivery	To provide Free Basic Water	Borehole diesel generator	Installation of borehole	CDM	Number of diesel generators	2 backup diesel generators	1 backup diesel generator	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	500 000	Budget not revised	321 343	None	None	None	Requisition, Work Orders,

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
			erators	diesel generators		installed	procured	procured												Invoice/Delivery note
INF R-03	Basic Services delivery	To ensure the community receives basic water services by attending to all reported breakdowns.	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline, flow meters, major repairs of water equipment	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	40% of reported breakdowns attended through the services of Maintenance Term Contractors	<b>Achieved</b> 40% of reported breakdowns attended through the services of Maintenance Term Contractors	36 408 000	53 506 000	53 506 000	Budget exhausted by mid-year and future breakdowns will only be attended by internal	None	None	Maintenance Requisition and Report on Maintenance performed in a quarter/ Payment 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
				and infrastructure		Contractors			Term Contractors		Term Contractors					team based on material availability.			
INF R-04	Basic Services delivery	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainably	Water Infrastructure Repairs and Maintenance (Term Contract)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance	100% of requested O&M Material Procured	80% of requested O&M Material Procured through the services of Maintenance	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

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ble water supply.	tractors)	ance		e Term Suppliers		Term Suppliers											
INF R-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	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 procured	95% of all required water quality laboratory instruments / equipment procured.	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	350 000	Budget not revised	334 568	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>														
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		wastewater treatment works effluent to Green Drop Assessment requirement by 2023.																		
INF R-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking	Implementation of Water Safety & Security Plan	Implementation of water safety & security Plan	CDM	Number of interventions on the Water Safety & Security Plans	10 interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	262 000	Budget not revised	226 718,52	None	None	None	Request for Quotation, Work order, Water safety plans report	

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> <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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	Plans	recommendations.		recommendations completed		actions completed												
INF R-07	Basic Services	To achieve 95%	Water Qua	Collection of	CDM (all	Number of chemi	1328 chemicals and	700 chemicals	Target not	175 chemicals	Target not	<b>Achieved</b> 247 chemicals	200 000	Budget not revised	198 761	None	None	None	Sample reception log	

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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	compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop	lity monitoring and sampling	water and wastewater samples throughout the district	LM's )	cals and microbiological samples collected	microbiological 1256 samples collected.	and 800 microbiological samples collected	revised	and 200 microbiological samples collected	revised	and 272 microbiological samples collected.							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>														
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		Assessment requirement by 2023.																		
INF R-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70%	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>													
Proj ect No.	Key perfo rman ce Area	Strategi c Objectiv es	Proj ect Na me	Proj ect Des crip tion (maj or acti vities)	Loca tion	Key perfo rman ce indic ator	Baseli ne	2022/ 23 Annu al Targe ts	202 2/23 Revi sed Annu al targ et	Quart er 4 Targe ts	Qua rter 4 revi sed targ et	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expendit ure	Reas on for revisi on	Challe nges	Correcti ve Measure s	Means of verifica tion
		compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023																	
INF R- 09	Basic Servic es delive ry	To achieve 95% compliance on chemical and 97% compliance on microbiol	Proc ure men t of Water and Was te water	Proc ure men t of consu mable reag ents to	CDM /Univ ersity of Limp opo	Perce ntage of all reque sted water and waste water consu	100 percent of all request ed water and wastew ater	100% of all reque sted water and waste water consumable	Targ et not revis ed	No target for the quart er	Targ et not revis ed	<b>Not Applicable</b>	375 000	Budget not revised	580 313,10	None	Budget was insuffi cient to procure consum ables for the labora tory.	Utilized budget from inventory to procure laborator y consum ables.	Approv ed TOR, Appoint ment letter / Deliver y 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>													
<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
		logical of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	consumables.	enable functioning of the Laboratory		mables procur ed	consumables procur ed	s procur ed											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>													
<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>													
<b>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Proj ect Name</b>	<b>Proj ect Des crip tion (maj or acti vities)</b>	<b>Loca tion</b>	<b>Key perfo rman ce indic ator</b>	<b>Baseli ne</b>	<b>2022/ 23 Annu al Targe ts</b>	<b>202 2/23 Revi sed Annu al targ et</b>	<b>Quart er 4 Targe ts</b>	<b>Qua rter 4 revis ed targ et</b>	<b>Quarter 4 Progress</b>	<b>2022/23 Annual Budget</b>	<b>2022/23 revised annual budget</b>	<b>Expendit ure</b>	<b>Reas on for revisi on</b>	<b>Challe nges</b>	<b>Correcti ve Measur es</b>	<b>Means of verifica tion</b>
INF R- 10	Basic Servic es delive ry	To achieve 95% complan ce on chemical and 97% complan ce on microbiol ogical of drinking water supply systems to Blue Drop and 70% complan ce of wastewat er treatmen t works	Unit Proc ess Audi t	Ass ess the cap acity and oper atio nal effe ctive ness of the Wat er Sup ply & Was tewa ter syst	CDM (All LM's )	Num ber of Wat er Sup ply & Waste water Syste ms Asses sed.	2 Water Supply & 1 Waste water Syste ms Asses sed	2 Water Suppl y and 1 Wast ewate r syste m asses sed.	Targ et not revis ed	No Targ et for the quart er	Targ et not revis ed	<b>Not Applicabl e</b>	183 000	Budget not revised	170 000	None	None	None	Appro ved TOR  Appoint ment letter Assess ment 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		effluent to Green Drop Assessment requirement by 2023.		ems															
INF R-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems	Maintenance of Water Quality Laboratory accreditation	Maintain accreditation status of the Water Quality	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality	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	None	None	None	SANAS, NLA and SABS 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	status.	Laboratory		Laboratory														
INF R-12	Basic Services delivery	To achieve 95% compliance on chemical	Implementation of Was	Implementation of Was	CDM (LM's)	Number of interventions on green	29 interventions on green drop	24 interventions on green drop	Target not revised	6 interventions on green drop	Target not revised	Achieved Six (7) interventions on Green Drop	150 000	Budget not revised	150 000	None	None	None	Green Drop intervention reports and	

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement	tewater Risk Abatement Plans	tewater Risk Assessment outcomes		drop recommendations completed.	recommendations completed.	recommendations completed.		recommendations completed		recommendations completed.							work order, payment 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		ent by 2023.																	
INF R-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewat	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> 93.3% wastewater treatment works operated	566 000	1 166 000	982 063	Budget and SDBIP alignment	None	None	Waste water treatment works reports

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> <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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		er treatment works effluent to Green Drop Assessment requirement by 2023																		
INF R-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water	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 Percentage of water treatment facilities operated.	Target not revised	70 Percentage of water treatment facilities operated.	Target not revised	<b>Achieved</b> 80% water treatment facilities operated.	1 600 000	Budget not revised	1 573 009,75	None	None	None	Water treatment works reports	

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> <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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.																		
INF R-15	Basic Services delivery	To ensure compliance on MIG	Management of the	Establish and enforce	CDM	Percentage of MIG	100 % MIG Expenditure of	100 % MIG Expenditure	Target not revised	100 % MIG Expenditure	Target not revised	<b>Achieved</b> 100% MIG Expenditure of 243 447 000	265 547 000	243 547 000	243 447 000	None	None	None	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													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		Requirements	Municipal Infrastructure Programme	project management standards		expenditure	244 646 000	e of 265 547 000		e of 265 547 000									
INF R-16	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSI G 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	515 households with access to basic sanitation	Target not revised	315 households with access to basic sanitation	Target not revised	<b>Achieved</b> 315 households with access to basic sanitation	8 696 000	Budget not revised	7 232 999	None	None	None	Appointment letter  Completion Certificate /Progress reports 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
							business plan												
INF R-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Molomo le Sanitation	Molomo le Sanitation	Molomo le	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	315 households with access to basic sanitation	Target not revised	<b>Achieved</b> 315 households with access to basic sanitation	8 696 000	Budget not revised	5 891 345,90	None	None	None	Appointment letter  Completion Certificate /Progress report  Advertisement
INF R-18	Basic Services delivery	To provide sanitation service to 100% of the	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with access	515 households with sanitation	515 households with access to	Target not revised	315 households with access to	Target not revised	<b>Achieved</b> 315 households with access to basic	8 696 000	Budget not revised	6 882 403,07	None	None	None	Appointment letter, 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		population by 2030.				basic sanitation	access	basic sanitation		basic sanitation		sanitation (240 of the 315 household s' targets achieved in the 3rd quarter)								ate /Progress report Advertisement
INF R-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Upgrading of sewer line	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi	Number of Kilometres of sewer line upgraded.	New Indicator	1 waste water treatment works upgraded (Makotse)	3km of wastewater sewer line upgraded (Makotse)	No target for the quarter	Target not revised	<b>Not Applicable</b>	7 000 000	6 300 000	6 300 000	Budget reduced to support other projects and Aligning the KPI to the projec	None	None	Waste water treatment works upgraded 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														
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
INF R-20	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	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	Achieved 3 technical reports developed	20 000 000	Budget not revised	19 169 927	None	None	None	Technical reports	
INF R-21	Basic Services	To provide affordable, clean	Water Service	Planning and Impl	Capricorn DM	Percentage Planning	100 percent of WSIG	100 percent Planning	Target not	100 percent Planning	Target not	Achieved 100 percent Planning	115 000 000	165 000 000	164 998 665	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 4 Targets	Quarter 4 revised target	Quarter 4 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.	Infrastructure Grant (WSIG) Schemes	Implementation of WSIG Schemes		Implementation of Water Infrastructure Grant (WSIG) projects as per Business Plan.	Programme implemented	and Implementation of WSIG as per business plan	revised	and Implementation of WSIG as per business plan	revised	and Implementation of WSIG as per business plan.							
INF R-24	Basic Services delivery	To provide affordable, clean and potable	Grotpan, Sias, Lon	Planning and construction	Blouberg Ward 17	Percentage construction of water	100% planning of water supply project	30% construction of water supply	Target not revised	30% construction of water supply	Target not revised	<b>Achieved</b> 40% construction of water supply project.	43 478 000	Budget not revised	26 690 953	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 4 Targets	Quarter 4 revised target	Quarter 4 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.	gden, Ramaswika Water Supply	of Water supply project		supply project Number of household with water access		y project. 0 households with water access		y project. 0 households with water access		0 households with water access								Progress report, Advertisement
INF R-25	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standard	Kromhoek/Makgato, Devrede, Taai bosch	Planning and construction of Water supply	Blouberg Ward 15 & 8	Percentage construction of water supply project Number of	100% planning of water supply project	35% construction of water supply project. 0 house	40% construction of water supply project.	35% construction of water supply project. 0 house	40% construction of water supply project.	<b>Achieved</b> 40% construction of water supply project. 0 households with water access	13 043 000	17 391 000	12 333 528	Budget increased to allow for more 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													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		s to 100% of the population by 2030.	New Standard Water Supply	project		house hold with water access		holds with water access	0 households with water access	with water access						ial year.			
INF R-26	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project	100% planning of water supply project	40% construction of water supply project.	60% construction of water supply project.	40% construction of water supply project.	60% construction of water supply project.	<b>Achieved</b> 63% construction of water supply project.	10 436 000	22 928 000	15 319 000	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		population by 2030.				water access		access	olds with water access	access	olds with water access									
INF R-29	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Nairin (Gamol efe, Sifih lam psana & Ga-Tshabalala) Village Water	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 household with water	40% construction of water supply project. 0 household with water access	80% construction of water supply project. 0 household with water	<b>Achieved</b> 95% construction of water supply project. 0 households with water access	14 783 000	24 177 000	22 629 104	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
			Supply					e	access		access								
INF R-30	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Investment in Water Supply	Planning and construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project	100% planning of water supply project	25% construction of water supply project.	35% construction of water supply project.	25% construction of water supply project.	35% construction of water supply project.	<b>Achieved</b> 35% construction of water supply project.	17 391 000	22 087 000	16 658 439	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
INF R-31	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	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 households with water access	40% construction of water supply project. 0 households with water access	No Target for the quarter	<b>Achieved</b> 100% construction of water supply project. 940 households with water access	17 645 000	20 778 000	20 778 000	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
INF R-32	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Mphahlele (Botatjane, Phalakwane, Makurung and Dithabang) RWS	Construction of Water supply project	Lepelele Nkumpi Ward 19, 21 & 23	Percentage of construction of water supply project  Number of households with water access	91% construction of water supply project.  0 households with water access	100% construction of water supply project.  4564 households with water access	Target not revised	No Target for the quarter	Target not revised	<b>Not Achieved 98% construction of water supply project. 0 households with water access</b>	26 226 000	15 652 000	15 652 000	Budget reduced to align with the remaining MIG funds	<b>Poor performance by some contractors and legal case with owner of the land who is refusing to give CDM materials</b>	<b>Termination letter is at legal for final comments, legal service is busy negotiating with land owner to avoid huge legal bill</b>	Completion Certificate /Progress report
INF R-36	Basic Services	To provide affordable	(Budulo)	Planning and	Lepelele-	Percentage of	100% planning of	60% construction	Target not	60% construction	Target not	<b>Achieved 63% construction</b>	38 812 000	21 739 000	10 563 472	Budget reduced	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	delivery	safe, clean and potable water according to yard connections standards to 100% of the population by 2030.	Matlabatha/Tongwane RWS	construction of Water supply project	Nkumipi Ward 4, 5 & 6	construction of water supply project  Number of households with water access	water supply project	of water supply project. 0 households with water access	revised	of water supply project. 0 households with water access	revised	of water supply project. 0 households with water access				budgeted to align with 60% scope of work for this financial year			Progress report,  Advertisement
INF R-39	Basic Services delivery	To provide affordable, clean and potable water	Ratsaka Water Supply	Planning and construction of	Molemole Ward 1	Percentage construction of water supply	100% planning of water supply project	30% construction of water supply	Target not revised	30% construction of water supply	Target not revised	<b>Achieved</b> 30% construction of water supply project. 0	13 043 000	9 131 000	6 988 662	Budget reduced to align with the	None	None	Appointment letter,  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													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		according to yard connections standards to 100% of the population by 2030.		Water supply project		Number of household with water access		project. 0 household with water access		project. 0 household with water access		households with water access				30% scope of work for this financial year			Advertisement
INF R-40	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to	Rosenkrantz Water Supply	Planning and construction of Water supply project	Blouberg Ward 22	Percentage construction of water supply project	100% planning of water supply project	50 construction of water supply project.	60 construction of water supply project.	50% construction of water supply project. 0 household with water	60 construction of water supply project.	<b>Achieved</b> 60% construction of water supply project. 0 household with water access	15 652 000	17 391 000	12 221 411	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													
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 4 Targets	Quarter 4 revised target	Quarter 4 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.				hold with water access		with water access	0 households with water access	access	0 households 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
FD-06	Financial Viability and Mana	To ensure that the resources	Demand manage	Development and	CDM	Number of municipal procur	1 municipal procurement	1 municipal procureme	Target not revised	No Target for the	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
	gement	required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality	ment	implement the procurement plan		ement plan developed and implemented	plan developed and implemented	nt plan developed and implemented		quarter									

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		will satisfy those needs)																	
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	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		(at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities	826 EPWP work opportunities created	1 243 EPWP work opportunities created	Target not revised	298 EPWP work opportunities created	Target not revised	<b>Achieved</b> 414 EPWP work opportunities created (MIG, WSIG & Equitable	OPEX	OPEX	OPEX	None	None	None	Certified ID Proof of payment Attendance Registers



<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
						created		(MIG, WSIG & Equitable share projects)		(MIG, WSIG & Equitable share projects)		share projects)							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 4 Targets	Quarter 4 revised target	Quarter 4 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 June 2023	Target not revised	<b>Achieved</b> 100% management of cases instituted or defended by June 2023	3 000 000	8 590 000	8 394 773,50	To cover legal expenses	None	None	Litigation Management Report/ Register

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)	Locat ion	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revis ed Annu al targ et	Quar ter 4 Targ ets	Quar ter 4 revis ed targ et	Quarter 4 Progress	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reason for revisio n	Chall enge s	Corre ctive Meas ures	Means of verificati on
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of request ed legal advice and support provide d by June 2022	100% of request ed legal advice and suppo rt provide d by June 2023	Targ et not revis ed	100 % of requ este d legal advic e and supp ort provi ded by June 2023	Targ et not revis ed	<b>Achieved</b> 100% of requested legal advice and support provided by June 2023	OPE X	OPEX	OPEX	None	None	None	Advisory Services Report/ Register
CPS D-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts develop ment	Develop ment and or editing of contract s	CDM	Percentage of request ed contra cts develo ped or edited and signed	100 percent of request ed Contract s develo ped or edited and signed	100% of reque sted contra cts develo ped or edited and signed by	Targ et not revis ed	100 % of requ este d contr acts deve lope d or edite d and	Targ et not revis ed	<b>Achieved</b> 100% of requested contracts develop ed or edited and signed by June 2023	OPE X	OPEX	OPEX	None	None	None	Contract Register Report/ Register

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
							by June 2022	June 2023		signed by June 2023									
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 June 2023	Target not revised	<b>Achieved</b> 100% of requested by-laws developed or reviewed by June 2023	50 000	Budget not revised	0	None	None	None	By-law development or review Report
CPS D-05	Municipal Transformation and Organizational	To effectively and efficiently recruit and	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage Coordination of recruitment and	90% filling of all funded vacancies	90% coordination of recruitment and selecti	Target not revised	90% coordination of recruitment	Target not revised	<b>Achieved</b> 90% coordination of recruitment and selection	169 000	Budget not revised	36 851	None	None	None	Approved recruitment plan  Recruitment and Selection reports

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
	Development	retain competent Human Capital and sound labour relations				selection processes		on processes		and selection processes		processes done.							
CPS D-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation.	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</b> 1 Performance review conducted	6 562 000	Budget not revised	4921500	None	None	None	Performance review 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CPS D-07	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relation effectively and efficiently.	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	89 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	50 employees underwent medical surveillance	Target not revised	Achieved 50 employees underwent medical surveillance	OPEX	OPEX	OPEX	None	None	None	Attendance Register/ Assessment report/ list of employees underwent medical surveillance
CPS D-08	Municipal Transformation and Organizational	To effectively and efficiently recruit and	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Attendance Register/ Agenda/ HIRA 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Development	retain competent Human Capital and sound labour relation.																		
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the	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	100% provision of personnel protective equipment to qualifying employees in	Target not revised	<b>Not Achieved</b> Terms of reference developed and circulated to other department for inputs before submission to specification	2 650 000	1 400 000	0	transferred to legal expenses, delay in the review of supply chain policy.	<b>Delays in finalisation of terms of reference</b>	<b>Finalisation and submission of Terms of reference after verification by other departments</b>	Personnel protective Clothing report/ Invoice/Assessment report/Delivery note	

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		relation.				available budget		budget		line with the available budget									
CPS D-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions coordinated	100 percent implementation of employee wellness interventions	Target not revised	100 percent implementation of employee wellness interventions	Target not revised	<b>Achieved</b> 100 percent implementation of employee wellness intervention	2 550 000	1 050 000	545 385	Transferred to legal expenses	None	None	Employee wellness interventions Report/ Register
CPS D-11	Municipal Transfo	To effectively	Return of	Submission of Return	CDM	Number of return	1 return of earning	1 return of	Target not	1 return of	Target not	<b>Achieved</b> 1 return of earnings	OPEX	OPEX	OPEX	None	None	None	Compensation Commiss



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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Information and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour relations	Earnings	of Earnings to Compensation Commissioner		of earnings submitted to the Compensation Commissioner	submitted to the Compensation Commissioner by June 2022	earnings submitted to the Compensation Commissioner by June 2023	revised	earnings submitted to the Compensation Commissioner by June 2023	revised	submitted to the Compensation Commissioner by June 202								Invoice/Proof of Payment/ Proof of submission
CPS D-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	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>Not Applicable</b> (No cases were referred)	360 000	Budget not revised	269 987	None	None	None	Employee (Labour) Relations 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		l and sound labour relations									red time frame.								
CPS D-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation.	Workplace skills plan	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2022	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2023	Target not revised	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2023	Target not revised	<b>Achieved</b> 1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2023	OPEX	OPEX	OPEX	None	None	None	Proof of submission

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation.	Training of councillors and employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	100 percent of the training budget spent on training of councillors and traditional leaders	90% of identified training programs implemented for councillors and employees	Target not revised	90% implementation of identified training programmes for Councillors and employees	Target not revised	<b>Not Achieved 67% implementation of identified training programmes for Councillors and employees</b>	2 750 000	Budget not revised	2 089 621	None	Training requirements were not met.	Ensure that the training requirements are met	Approved training plan/ Expenditure Report/ Training plan/Training reports
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with	100 percent of eligible employees awarded with bursaries in line	100% of eligible employees awarded with	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	650 000	1 035 000	905 231	Insufficient budget to augment bursaries	None	None	Bursary fund Report

Business Unit						Corporate Services –Vote 3														
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		Human Capital and sound labour relation				bursaries	with available budget	bursaries												
CPS D-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	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	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report/Proof of submission	

<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 4 Targ ets</b>	<b>Quar ter 4 revis ed targ et</b>	<b>Quarter 4 Progress</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reason for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verificati on</b>
CPS D-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations.	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	Target not revised	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	Target not revised	<b>Achieved</b> 97 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report in the four highest levels of management

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
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	5 sites with Community Shared Network	Target not revised	<b>Achieved</b> 13 sites with Community shared network	150 000	340 000	295 652	Roll-over budget of R190 000	None	None	Delivery note/ invoice/R report/ TOR's/Proof of submission
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 procured and implemented.	100% of computer hardware, software and networks procured and implemented.	Target not revised	100% of computer hardware, software, networks procured and implemented	Target not revised	<b>Achieved</b> 100% of computer hardware, software, networks procured and implemented	705 000	905 000	417 523	Roll-over budget of R200 000	None	None	Delivery Note/Invoice TOR

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Proj ect No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (Major activities)	Locat ion	Key perfor mance indica tor	Baselin e	2022/ 23 Annu al Targe ts	2022 /23 Revi sed Annu al targ et	Quar ter 4 Targ ets	Quar ter 4 revis ed targ et	Quarter 4 Progress	2022/ 23 Annu al Budg et	2022/2 3 revised annual budget	Expen diture	Reason for revisio n	Chall enge s	Corre ctive Meas ures	Means of verificati on
											eme nted								
CPS D-20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	Target not revised	100 % of Disaster Management software maintained	Target not revised	<b>Achieved</b> 100% of Disaster Management software maintained	240 000	300 000	0.00	To cover SLA additional maintenance cost	None	None	Disaster Management 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	No target for the quarter	Target not revised	<b>Not Applicable</b>	100 000	Budget not revised	14 126	None	None	None	Report/in voice

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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 device procured	Target not revised	1 Network access storage devices procured	Target not revised	<b>Achieved</b> 1 Network access storage devices procured	245 000	Budget not revised	295 652,17	None	None	None	Report/in voice
CPS D-23	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer systems, network and server maintenance and licencing	Maintenance of Computer systems, network and server maintenance and licencing	CDM	Percentage of Computer systems, network and server maintenance and licencing	New Indicator	100% Computer systems, network and server maintenance and licencing	Target not revised	100% Computer systems, network and server maintenance and	Target not revised	<b>Achieved</b> 100% Computer systems, network and server maintenance and licencing	4 900 000	Budget not revised	4 238 201	None	None	None	Maintenance Report



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										licensing									
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 available budget	41% of requested office furniture procured in line with available budget by June 2023	100% of requested office furniture procured in line with available budget by June 2023	Target not revised	100% of requested office furniture procured in line with available budget by June 2023	Target not revised	<b>Not achieved 0% of requested office furniture procured in line with available budget by June 2023</b>	1 200 000	Budget not revised	0	<b>Appointed service provider terminated the SLA, citing goods shortly after appointment.</b>	<b>Tender to be re-advertised and furniture delivered in the new financial year, as a roll-over project</b>	None	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPS D-25	Municipal Transformation	To provide auxiliary	Plant and equipment	Procurement of plant and	CDM	Number of vehicles	0 vehicles purchased	4 vehicles	Target not	4 vehicles purchased	Target not	<b>Achieved 4 vehicles purchased</b>	2 500 000	3 600 000	1 731 996	None	None	None	Signed SLA/Attendance Register/

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	and Organizational Development	ry support services to all departments		equipment		purchased		purchased	revised	hased	revised								Report/Proof of payment/TOR's
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	1 Rapid Response vehicle procured	Target not revised	<b>Not Achieved 0 Rapid Response vehicle procured</b>	2 500 000	3 500 000	0	Budget increasing to procure service delivered vehicle	<b>Time constrains relating project inception, importation of goods for procuring and manufacturing of speci</b>	<b>Fast tracking the importation of goods and manufacturing of specialised vehicle in line with signe</b>	Signed SLA/Attendance Register/Report/Proof of payment/TOR's

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																		alised rapid response vehicle.	d SLA.	
CPS D-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced.	Target not revised	100% obsolete air conditioners replaced.	Target not revised	Achieved 100% obsolete air conditioners are being replaced	450 000	150 000	7 639,96	Budget reduced to cater for legal costs	None	None	Air-conditioners/delivery note/ Proof of payment	
CPS D-28	Basic Services Delivery	To provide auxiliary support services to all	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	0 Fire vehicle procured	1 Fire vehicle procured	Target not revised	1 Fire vehicle procured	Target not revised	Not Achieved 0 Fire vehicle procured	1 000 000	1 450 000	0.00	Budget increased to procure service delivery vehicle	Non responsive tender, due to none compliance	Tender is to be re-advertised and implemented	Signed SLA/Attendance Register/Report/Proof of payment/TOR's	

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		departments																with SCM requirements.	fully in the new financial year, as a roll-over project	
CPS D-29	Basic Services Delivery	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	0 fire vehicle refurbished	2 fire vehicles refurbished	Target not revised	2 fire vehicles refurbished	Target not revised	<b>Not Achieved 0 fire vehicles refurbished.</b>	550 000	Budget not revised	0.00	None	<b>SLA recently signed and time constraints relating to refurbishment of vehicles.</b>	<b>Tender to be implemented fully in the first quarter of new financial year, as a roll-over</b>	Signed SLA/Attendance Register/Report/Proof of payment/TOR's	

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																			proje ct	
CPS D-30	Basic Service s	To provid e auxilia ry suppo rt servic es to all depart ments	Refurb ishme nt of Fire Statio ns	Refurbi shment of Fire Stations	CDM Fire Statio ns	Numb er of fire statio ns refurbi shed	2 fire station refurbis hed.	2 fire station s refurbi shed	Targ et not revis ed	2 fire statio ns refur bish ed.	Targ et not revis ed	<b>Achieved</b> 2 fire statio ns refurbishe d.	1 000 000	Budget not revised	983 338	Budget increas ed to procure service delivery vehicle s	None	None	Signed SLA/Atte ndance Register/ Report/Pr oof of payment/ TOR's	
CPS D-31	Basic Service s Deliv ery	To provid e auxilia ry suppo rt servic es to all depart ments	Water Vehicl es	Procur ement of water vehicles	CDM	Numb er of water vehicl e procur ed	0 water vehicles procur ed	2 water vehicl es procur ed	Targ et not revis ed	2 wat er vehic les proc ured	Targ et not revis ed	<b>Achieved</b> 2 water vehicles procured	2 000 000	4 000 000	1 031 345	Budget increas ed to procure service delivery vehicle s	None	None	Signed SLA/Atte ndance Register/ Report/Pr oof of payment/ TOR's	

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CPS D-33	Municipal Transformation and Organizational Development	To provide sustainable record management services	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Information Regulator	1 PAIA reports compiled and submitted to Human rights Commission	1 PAIA report compiled and submitted to Information Regulator	Target not revised	1 PAIA reports compiled and submitted to Information Regulator	Target not revised	<b>Achieved</b> 1 PAIA report compiled and submitted to Information Regulator	OPEX	OPEX	OPEX	None	None	None	PAIA reports/ Proof of submission
CPS D-34	Municipal Transformation and Organizational Development	To provide sustainable record management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports compiled and submitted	New indicator	1 POPIA report compiled and submitted	Target not revised	1 POPIA report compiled and submitted	Target not revised	<b>Achieved</b> 1 POPIA report compiled and submitted	OPEX	OPEX	OPEX	None	None	None	Proof of POPIA report submission

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CPS D-35	Municipal Transformation and Organizational Development	To provide sustainable record management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan.	Target not revised	1 compliance reports compiled and submitted on file plan.	Target not revised	Achieved 1 compliance reports compiled and submitted on file plan.	OPEX	OPEX	OPEX	None	None	None	Record Management compliance report
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	Not Applicable	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report

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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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 fulfill the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place	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



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		and that the quantity and quality will satisfy those needs )																		
FD-07	Financial viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure.	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	<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/Payment Vouchers	

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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>Locat ion</b>	<b>Key perfor manc e 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 4 Targ ets</b>	<b>Quar ter 4 revis ed targ et</b>	<b>Quarter 4 Progress</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>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verificati on</b>
										nditu re									

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 4 Targets	Quarter 4 revised target	Quarter 4 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	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Approved credible adjustment budget
FD-01.1	Financial viability and Management	To prepare a credible and realistic budget in line with	Budget Compliance	Budget Treasury	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	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> <b>Administrative and financial capability</b>														
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		MFMA timelines				ment Act (MFMA) by 31 March	(MFMA) by 31 March	(MFMA) by 31 March												
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>CDM</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	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not revised	<b>Achieved</b> 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPE X	OPE X	OPE X	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 reporting	Budget Treasury	CDM	Number of quarterly financial	4 quarterly financial statements	4 quarterly financial statements	Target not revised	1 quarterly financial	Target not revised	<b>Achieved</b> 1 quarterly	OPE X	OPE X	OPE X	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> <b>Administrative and financial capability</b>													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		financial information				statements submitted to stakeholders within 60 working days after the end of the quarter	statements 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		statement submitted to stakeholders within 60 working days after the end of the quarter		financial statement 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	OPE X	None	None	None	Unqualified audit opinion report	
FD-02.2	Financial viability and	To prepare and submit	Financial reporting	Budget Treasury	CDM	Number of annual financial	1 annual financial statement and	1 annual financial statement and	Target not revised	No target for the	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Annual financial statement 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> <b>Administrative and financial capability</b>													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Management	credible financial information				statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	performance reports submitted to the Auditor General by 31 <sup>st</sup> August	performance reports submitted to the Auditor General by 31 <sup>st</sup> August		quarter										performance reports
FD-02.3	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of draft budgets submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	<b>Achieved</b> 1 draft budget submitted to Treasury within 10 working days after tabling	OPE X	OPE X	OPE X	None	None	None	Draft budget submitted to Treasury	
FD-02.4	Financial viability and Management	To prepare and submit credible	Financial reporting	Budget Treasury	CDM	Number of final budgets submitted to	1 final budget submitted to Treasury	1 final budget submitted to Treasury	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Approved budget 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 Nam e</b>	<b>Proje ct Descrip tion (Majo r 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>2022/23 Revised Annual target</b>	<b>Quart er 4 Targets</b>	<b>Quart er 4 revis ed target</b>	<b>Quarte r 4 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expe nditu re</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Correc tive Measur es</b>	<b>Means of verificati on</b>
		financial information				Treasury within 10 working days after approval	within 10 working days after approval	within 10 working days after approval											
FD-02.5	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of sets of mSCOA budget strings return submitted to Treasury by 20 July	New Indicator	1 set of mSCOA budget strings submitted to Treasury by 20 July	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	mSCOA budget strings submitted 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	Target not revised	<b>Achieved</b> 1 quarterly mascot data strings submitted to Treasury within	OPE X	OPE X	OPE X	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 Nam e</b>	<b>Proje ct Descrip tion (Majo r 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>2022/23 Revised Annual target</b>	<b>Quart er 4 Target s</b>	<b>Quart er 4 revis ed target</b>	<b>Quarte r 4 Progre ss</b>	<b>2022/ 23 Annu al Budg et</b>	<b>2022/ 23 revis ed annu al budg et</b>	<b>Expe nditu re</b>	<b>Reas on for revisi on</b>	<b>Chall enge s</b>	<b>Correc tive Measur es</b>	<b>Means of verificati on</b>
										workin g days		30 working days							
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	OPE X	None	None	None	Approved budget statements 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> <b>Administrative and financial capability</b>											
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
FD-02.8	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of monthly mSCOA data strings submitted 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 submitted to treasury within 10 working days after month-end	Target not revised	<b>Achieved</b> 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPE X	OPE X	OPE X	None	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end
FD-02.9	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of VAT 201 submitted within 30 days after month-end	New Indicator	12 monthly VAT 201 submitted within 30 days after end-month	Target not revised	3 monthly VAT 201 submitted within 30 days after end-month	Target not revised	<b>Achieved</b> 3 monthly VAT 201 submitted within 30 days after	OPE X	OPE X	OPE X	None	None	None	Submitted VAT 201

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> <b>Administrative and financial capability</b>												
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
												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 management	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	Achieved 3 cash flow projections bank and investment reconciliations prepared	OPE X	OPE X	OPE X	None	None	None	Cash flow projections bank and investment reconciliations report
FD-04	Financial viability and Management	To ensure effective and efficient payment of liabilities	Payables	Adhere to service standards and MFM	CDM	Percentage creditors paid within 30 days of receipts of an	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 receipt	Target not revised	<b>Achieved</b> 100% creditors paid within 30 days of	OPE X	OPE X	OPE X	None	None	None	Creditors reconciled 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> <b>Administrative and financial capability</b>												
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		within set time frame and in compliance with MFMA		A for payment of liabilities.		invoice by finance.				s of an invoice by Finance		receipts of an invoice by Finance							
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 payrolls 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	OPE X	None	None	None	Payroll runs and reconciliations report.
FD-05.1	Financial viability and Management	To ensure effective and effective payment of salaries	Employee benefits	Accurate payment of salaries and related	CDM	Percentage of submission of EMP 201 within 7 days	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	Target not revised	<b>Achieved</b> 100% Submission of EMP 201 within 7	OPE X	OPE X	OPE X	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> <b>Administrative and financial capability</b>												
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		and related costs		d costs monthly		after month-end	month-end			after month-end		days 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	100% Submission of EMP 501 by 31 May and 31 October	Target not revised	<b>Achieved</b> 100% Submission of EMP 501 by 31 May and 31 October	OPE X	OPE X	OPE X	None	None	None	Submitted EMP501/ Proof of submission
FD-05.3	Financial viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	50 000	Budget not revised	24 000	None	None	None	Employee cost benefit evaluation 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> <b>Administrative and financial capability</b>											
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
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 (at the correct time, price and place and that	Dem and 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	OPE X	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 quantity and quality will satisfy those needs)																	
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	Dem and 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	OPE X	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
		correct time, 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 identified in the strategic plan of the institutio	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure.	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100% compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	<b>Achieved</b> 100% compliance to the SCM regulations that result in R nil irregular expenditure	OPE X	OPE X	OPE X	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> <b>Administrative and financial capability</b>												
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		n are efficient and effective																	
FD-07.1	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	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Target not revised	90 days taken to appoint service providers since advertising of goods and services	Target not revised	<b>Achieved</b> 90 days taken to appoint service providers since advertising of goods and services	OPE X	OPE X	OPE X	None	None	None	Report on appointment of service providers
FD-08	Financial viability and Management	To ensure that resources required	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	Target not revised	1 asset verifications performed	Target not revised	<b>Achieved</b> 1 asset verifications	OPE X	OPE X	OPE X	None	None	None	Asset verification 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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 fulfil the needs identified in the strategic plan of the institution are efficient and effective	gement									performed							
FD-08.1	Financial viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with	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	OPE X	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> <b>Administrative and financial capability</b>													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		relevant legislation																		
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	
FD-10	Financial viability and Management	To ensure revenue of the municipality	Water revenue	Collect revenue billed	CDM	Percentage of water revenue collection	21.24 percent of water collection from	20 percent of water revenue collection from	Target not revised	20 percent of water revenue	Target not revised	<b>Not Achieved 19.93 percent</b>	4 000 000	21 465 000	3 507 253	Roll over budget of R31 2	<b>Awaiting final recon as at</b>	To be achieved after final recon	Water collection from service charges	

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> <b>Administrative and financial capability</b>													
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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		lity is collected	collection	and VAT due to municipality.		n from service charges billed	service charges billed	service charges billed		e collection from service charges billed		t of water revenue collection from service charges billed				65 000	year-end	as at 06 July 2023	billed report	
FD-11	Financial viability and Management	To ensure revenue of the municipality is collected	Prepaid Smart meters	Installation of Prepaid Smart meters	Local Municipalities	Number of Prepaid Smart meters installed in in Local Municipalities	0 prepaid smart meters installed in Lepelle-Nkumpi Municipality	2 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	2 000 prepaid smart meters installed in Local Municipalities	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	1 500 prepaid smart meters installed in Local Municipalities	<b>Achieved</b> 2 000 prepaid smart meters installed in Local Municipalities	4 000 000	10 000 000	9 8230 44	Alignment of KPI to annual target and roll over budget of R32 265 000	None	None	Prepaid meters installed report	
DPE MS-23	Local Economic	To address unemplo	EPWP Coord	EPWP work	CDM	Number of EPWP work	50 EPWP work	50 EPWP work opportunities	Target not revised	20 EPWP work	Target not	<b>Achieved</b>	OPE X	OPE X	OPE X	None	None	None	Certified ID and Proof of	

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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	ymment through EPWP	dination	opportunities created		opportunities created.	opportunities created.	es created (Water meter repairs& Public facility cleaning)		opportunities created (Water meter repairs & Public facility cleaning)	revised	20 EPWP work opportunities created (Water meter repairs & Public facility cleaning)							payment and Attendance Registers and Signed contracts

5.5. DEVELOPMENT PLANNING AND NVIRONMENTAL 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 4 Targets	Quarter 4 revised target	Quarter 4 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, Extended visual condition assessment.	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	1 Rural Roads Asset Management Systems updated.	Target not revised	<b>Achieved</b> 1 Rural Roads Asset Management Systems updated.	2 591 000	3191000	3 191 000	Additional Allocation	None	None	Rural Roads Asset Management Systems report

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
DPEMS-02	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	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, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored in each municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	Target not revised	4 public transport facilities monitored in each municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	Target not revised	<b>Achieved</b> 5 public transport facilities were monitored in each municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports	
DPEMS-03	Basic service delivery	To coordinate and promote reliable, safe road	Road safety awareness campaign	Conduct Road safety awareness campaign	CDM	Number of road safety awareness campaign	35 road safety awareness campaign	16 Road Safety Awareness campaign	Target not revised	4 Road Safety Awareness campaign	Target not revised	<b>Achieved</b> 7 Road Safety Awareness campaign	50 000	Budget not revised	46 710	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		network, efficient, accessible and affordable transport services		gn to promote road safety in the district.		gn coordinated	conducted	coordinated		coordinated		coordinated							
DPEMS-04	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	Target not revised	1 Transport Forum engagements coordinated	Target not revised	<b>Achieved</b> 1 Transport Forum engagements coordinated.	OPEX	OPEX	OPEX	None	None	None	Minutes/ Attendance register
DPEMS-05	Basic service delivery	To coordinate and	Integrated	Development of	CDM	Number of District	1 draft district Integr	1 district Integra	Target not	No target	Target not	<b>Not Applicable</b>	1 200 000 the	850 000	464 750	None	None	None	Progress 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Plan	District Integrated Transport Plan		Integrated Transport Plan developed	ated Transport Plan developed	ted Transport Plan developed	revised	for the quarter	revised		budget should be the balance of the 1 200 000 as at the end of the current financial year						t / Integrated transport plan	
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	400 Litter picker tools purchased.	Target not revised	<b>Achieved</b> 400 Litter picker tools purchased	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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-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	Polokwane 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	
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	73 Environmental compliance inspections conducted	60 Environmental compliance monitoring inspections & enforcement	Target not revised	15 Environmental compliance monitoring inspections & enforcement	Target not revised	<b>Achieved</b> 48 Environmental compliance monitoring inspections & enforcement	20 000	3 000	2 535	Budget adjustment of -17 000. Alignment of KPI and Annu	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
						ement reports compiled.		reports compiled		reports compiled		reports compiled				al target .			
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	1000 Trees purchased and planted.	Target not revised	<b>Achieved</b> 1000 Trees purchased and planted.	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
DPEMS-10	Spatial planning and Rationale	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Enviro	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.	1 873 000	2 173 000	470 379	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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
				ment t Sector)																
DPEMS -11	Spatial planning and Rationale	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA and number of progress reports on eco-school activities	1 Signed MoU and 4 progress reports on Eco-School activities	1 Signed MoU for transfer of funds to WESSA and 4 progress reports on Eco-school activities	Target not revised	1 Progress report on Eco-School activities	Target not revised	<b>Achieved</b> 1 Progress report on Eco-School activities.	250 000	218 000	217 391	Budget adjustment of -32 000	None	None	Signed MoU/ Proof of transfer of funds/ progress reports	
DPEMS -12	Spatial planning and	To protect the	Environmental awareness	Conduct enviro	All muni	Number of enviro	New Indicator	4 Environment	Target not	1 Environment	Target not	<b>Achieved</b> 2 Environm	40 000	Budget not revised	38 460	None	None	None	Environmental	

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	Rationale	environment	ss campaigns	nmental awareness campaigns	icipal areas	nmental awareness campaigns conducted.		al awareness campaigns conducted	revised	al awareness campaign conducted	revised	ental awareness campaign conducted								awareness 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	2 air quality monitoring sensors purchased	Target not revised	<b>Not Achieved 0 air quality monitoring sensors purchased</b>	450 000	600 000	0	Budget adjustment of additional 150 000	<b>4th Quarter target was not achieved due to two past non-responsive bids issued</b>	<b>A new bid was approved for advertisement on 24 May, issued on 15 June and closed on</b>	Terms of Reference / 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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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 -15	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	1 IDP/Budget reviewed.	Target not revised	<b>Achieved</b> 1 IDP/Budget reviewed.	374 000	519 000	372 842	Roll Over Budget of R145 000	None	None			IDP/Budget
DPEMS -16	Good Governance and Public Participation	To manage and coordinate the development and review	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	1 strategic planning sessions coordinated.	Target not revised	<b>Achieved</b> 1 Strategic Planning Session coordinated	275 000	795 000	388 992	Roll Over Budget of R420 000 Budget Adjust	None	None			Strategic planning session packages/Atten

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		of IDP/Budget				coordinated										ment of additional R100 000				dance register/ Strat Plan reports
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	
DPEMS -17 B	Good Governance	To manage and co-	IDP awareness	Coordination of IDP	CDM	Number of IDP	2 IDP awareness	2 IDP awareness	Target not	No target	Target not	<b>Not applicable</b>	35 000	Budget not revised	7 200	Correction of	None	None	IDP 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
	and Public Participation	ordinate the development and review of the district long-term development plans and IDP/Budget.		awareness		awareness session coordinated.	coordinated	session coordinated	revised	for the quarter	revised					target numbering error to DPE MS-17 B			report /Attendance register	
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	4 reports on the District Municipal Planning Tribunal	100% of applications received for the District Municipal Planning	Target not revised	100% of applications received for the District Municipal Planning	Target not revised	<b>Not Applicable</b>	75 000	82 000	81 341	Roll Over Budget of R131 000 Budget Adjustment of	No application received and no meeting coordinated for the District Municipal Planning	The three local municipalities intend to establish own	Progress Reports / Attendance Registers	

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
						ng Tribunal coordinated		ng Tribunal coordinated		ng Tribunal coordinated						minus R124 000	Tribunal as the contract between the three local municipalities and the district has lapsed.	Municipal Planning Tribunal	
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	15 782	None	None	None	Attendance register/agenda
DPEMS -20	Spatial planning and Rationale	To manage and coordinate	Implementation of SDF	Implementation of the Spatial	CDM	Number of Spatial Development	1 SDF projects implemented	1 Spatial Development	Target not	1 Spatial Development Frame	Target not revised	<b>Not Achieved 0 Spatial Development</b>	250 000	501 000	70 699	Roll Over Budget of	<b>No successful bidder due to Non-</b>	<b>Re-issue a tender</b>	Progress report / Atten



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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		spatial planning within the district		Development Framework		t Framework projects implemented		Framework project implemented	revised	work project implemented.		<b>Framework project implemented.</b>				R251 000	<b>compliance to SCM requirements</b>		dance register	
DPEMS -21	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	GIS coordination	Integration of GIS system with CDM departmental and relevant stakeholder's data.	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	43 478	None	None	None	Reports/ Attendance registers/ Maps	
DPEMS -23	Local Economic Development	To address unemployment	EPWP Coordination	EPWP work opportunities	CDM	Number of EPWP work opport	5060 EPWP work opportunities	1 746 EPWP work opportunities	Target not revised	100 Work Opportunities	120 Work Opportunities	<b>Achieved</b> 434 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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		through EPWP		created		unities created	created.	created		created.	created									
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	No target for the quarter	20 Work Opportunities created	<b>Achieved</b> 20 Work Opportunities created.	3 747 000	Budget not revised	3 733 720	Quarterly alignment to the target	None	None	None	EPWP RS Reports/ EPWP projects reports
DPEMS -25	Local Economic Development	To create a conducive environment and ensure support	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 Meeting held	80 000	Budget not revised	30 880	None	None	None	Attendance registers and LED forum minutes	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
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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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
DPEMS -26	Local Economic Development	to key economic sectors Agriculture, tourism, manufacturing and mining.	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of Farmers supported with linkages and information	17 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	Target not revised	10 farmers supported with linkage to markets and information	Target not revised	<b>Achieved</b> 17 farmers supported with linkage to markets and information.	200 000	Budget not revised	156 650	None	None	None	Reports on markets and information	
DPEMS -27	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism,	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	Report on 15 SMMEs supported with Incubation	Target not revised	<b>Achieved</b> Report on 15 SMMEs supported with Incubation	330 000	Budget not revised	30 000	None	None	None	Project charter/List of farmer/incubation report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
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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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification	
		manufacturing and mining.																		
DPEMS -28	Local Economic Development	To create a conducive environment and	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 SMMEs exhibitions coordinated	407 000	Budget not revised	321 423	None	None	None	SMM E exhibition report	
DPEMS -29	Local Economic Development	ensure support to key economic sectors Agriculture, tourism, manufacturing, and mining.	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Public Private Partnership Management progress report developed	4 Monitoring Reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	Target not revised	1 Motumo Trading Post Public Private Partnership Management Progress report developed	Target not revised	<b>Achieved</b> 1 Motumo Trading Post Public Private Partnership Management Progress report developed	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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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-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 the needs identified in the strategic plan of the institution are	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	

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 4 Targets	Quarter 4 revised target	Quarter 4 Progress	2022/23 Annual Budget	2022/23 revised annual budget	Expenditure	Reason for revision	Challenges	Corrective Measures	Means of verification
		efficient and effective (at the correct time, price and place and that the quantity 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	100 percent of compliance to the SCM regulations that	100 percent of compliance to the SCM regulations that	Target not revised	100 percent of compliance to the SCM regulations that	Target not revised	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and waste

<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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>	
						in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure		irregular expenditure								ful, and unauthorised/Payment Vouchers

5.6. 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>													
Proj ect No.	Key perfo rman ce Area	Strategi c Objectiv es	Project Name	Project Descri ption (Majo r activi ties)	Loca tion	Key perfor mance indicat or	Baseli ne	2022/23 Annual Targets	2022/ 23 Revis ed Annu al targe t	Quart er 4 Targe ts	Quart er 4 revis ed targe t	Quarter 4 Progress	2022/2 3 Annual budget	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Chall enge s	Corre ctive Meas ures	Means of verifica tion
CM SD- 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	Numbe r of sets of extricat ion equipm ent procure d.	0 set of extricat ion equipm ent procure d	1 set of extricat ion equipm ent procure d	Targe t not revis ed	1 set of extricat ion equipm ent procure d.	Targe t not revis ed	<b>Achieved</b> 1 set of extrication equipment procured.	700 000	2 500 000	1 621 732	Roll over budget of R1 800 000	None	None	Invoice/ quotati on/ delivery note/Ap pointm ent letter, Terms of referen ce
CM SD- 02	Basic Servic es Delive ry	To ensure provision of effective fire- fighting and rescue services	Fire safety aware ness progra mme	Fire safety week	CD M area	Numbe r of Fire safety aware ness events held.	1 fire safety aware ness event held	1 fire safety aware ness event held.	Targe t not revis ed	1 fire safety aware ness event held.	Targe t not revis ed	<b>Achieved</b> 4 fire safety awareness events were held.	113 000	163 000	159 632	Project funded due to insuffici ent funds.	None	None	Agenda and Attenda nce Registe r/ concept docum ent



<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		in the district																	
CM SD-03	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Miscellaneous equipment	Procurement of small gear equipment and tools	CD M	Number of sets of miscellaneous equipment and tools procured	4 sets of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	Target not revised	1 set of miscellaneous equipment and tools procured	Target not revised	<b>Achieved</b> 12 set of miscellaneous equipment and tools procured	500 000	Budget not revised	459, 985	None	None	None	Invoice s/TOR' s developed/Bid advert. Delivery note/Appointm ent 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>						<b>To provide sustainable basic services and infrastructure development</b>													
<b>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quar ter 4 Targe ts</b>	<b>Quar ter 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
CM SD- 04	Basic Servic es Delive ry	To ensure provisi on of effective fire- fighting and rescue services in the district	Comple te Breathi ng Apparat us sets	Procu reme nt of comple te Breath ing Appar atus sets	CD M	Numbe r sets of comple te Breath ing Appara tus sets procure d	12 sets of comple te Breath ing Appara tus sets and 34 SCBA face masks procure d.	1 set of comple te Breath ing Apparat us sets procure d	Targe t not revis ed	1 set of comple te Breath ing Appara tus sets procure d.	Targe t not revis ed	<b>Achieved</b> 12 set of complete Breathing Apparatus sets procured.	400 000	Budget not revised	247 375	None	None	None	TOR Develo ped  Invoice/ Bid advert. Deliver y note/Ap pointm ent letter
CM SD- 05	Basic Servic es Delive ry	To ensure provisi on of effective fire- fighting and rescue	Hazard ous material equipm ent	Procu reme nt of Hazar dous mater ial equipm ent	CD M	Numbe r of sets of hazar dous mater ial equipm ent	New indicat or	1 set of hazardo us mater ial equipm ent procure d	Targe t not revis ed	1 set of hazar dous mater ial equipm ent	Targe t not revis ed	<b>Achieved</b> 1 set of hazardous material equipment procured.	400 000	Budget not revised	354 300	None	The servic e provid er is still to delive r the	Expe cted delive ry date in May.	Invoice s/TOR' s develop ed/Bid advert. Deliver y note/Ap

<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		services in the district				procured				procured.							equipment.		pointment letter
CM SD-06	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Office Machinery/Equipment and cascade system	Maintenance 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 system maintained.	1 set of Office Machinery/Equipment and cascade system maintained	Target not revised	1 set of Office Machinery/Equipment and cascade system maintained.	Target not revised	<b>Achieved</b> 3 set of Office Machinery/Equipment and cascade system maintained.	150 000	Budget not revised	64 682	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>						<b>To provide sustainable basic services and infrastructure development</b>													
<b>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
CM SD- 07	Basic Servic es Delive ry	To ensure provisi on of effective firefight ing and rescue services in the district	Library and training material s	Librar y and traini ng materi al procu red	CD M	Numbe r of sets of library and traini ng materi al procure d	1 set of library and traini ng materi al procure d.	1 set of library and training material procure d	Targe t not revis ed	No target for the quart er	Targe t not revis ed	<b>Not Applicable</b>	12 000	Budget not revised	8082	None	None	None	Invoice s/TOR' s develop ed/Bid advert. Deliver y note/Ap pointm ent letter
CM SD- 08	Basic Servic es Delive ry	To ensure provisi on of effective firefight ing and rescue	Landsc aping and tree planting at the TT Cholo	Land scapi ng and tree planti ng at the	CD M	Perce ntage of landsc aping and tree planti ng at TT	New Indicat or	100% Landsc aping and tree planting at TT Cholo	Proje ct disco ntinue d	100% Lands capin g and tree planti ng at TT	Proje ct disco ntinue d	Project discontinued	1000 000	0	0	Funds diverte d for urgent matter.	None	Proje ct disco ntinue d	TORs develop ed/Bid advert note/Ap pointm ent letter/C

<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 perfo rman ce Area	Strategi c Objectiv es	Project Name	Project Descri tion (Majo r activi ties)	Loca tion	Key perfor mance indicat or	Baseli ne	2022/23 Annual Targets	2022/ 23 Revis ed Annu al targe t	Quart er 4 Targe ts	Quart er 4 revis ed targe t	Quarter 4 Progress	2022/2 3 Annual budget	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		services in the district	fire station	TT Cholo fire statio n		Cholo fire station.		Fire station		Cholo Fire statio n									ompleti on Certific ate
CM SD- 09	Local Econ omic Devel opment	To promote and sustain an integrate d approach to disaster manage ment continuum in CDM	Recruit ment, engage ment and registrat ion of disaster manage ment volunte ers	Recru itment, enga gement and registra tion of disast er mana gement volunt eers	CD M	Numbe r of Disaste r manag ement volunte ers engage d and monitor ed	81 Disast er manag ement volunte ers, engag ed and registe red	50 Disaster manage ment volunte ers engage d and monitor ed	Targe t not revis ed	13 Disast er mana gement volunt eers enga ged and monit ored	Targe t not revis ed	<b>Achieved</b> 50 Disaster management volunteers engaged and monitored	125 000	35 000	9 275	Used the funds to support other projects	None	None	List of volunte ers engage d (per quarter)
CM SD- 10	Basic Servic es	To promote and	Procur ement of Disaster	Procu rement of	CD M	Numbe r of Disaste	Procur ement of 10,	Procur ement of 10,	Targe t not	Procu rement of	Targe t not	<b>Achieved</b> Procurement of 10 tents,	700 000	Budget not revised	414 649	None	None	None	Deliver y notes

<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reason for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		sustain an integrated approach to disaster management continuum in CDM	relief materials and shelters	disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)		relief material and shelters procured	tents, 100 sleeping mattresses, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 foldable burner, 5 foldable	tents, 100 sleeping mattresses, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 foldable shacks and 5 Solar lighting system	revised	10, tents, 100 sleeping mattress, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner, 5 canister	revised	100 sleeping mattress, 500 blankets, 50 lamps, 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system							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>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 4 Targets</b>	<b>Quarter 4 revised target</b>	<b>Quarter 4 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>
							shacks and 5 Solar lighting system			burner, 5 foldable shacks and 5 Solar lighting system									
CM SD-11	Basic Services	To promote and sustain an integrated approach to disaster management continuous	Disaster management awareness services	Commemoration of International day for disaster risk reduction	CDM	Number of International Day for Disaster Risk Reduction (IDDR) awareness	5 IDDRR awareness events held	1 IDDRR awareness event held	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	100 000	Budget not revised	96 925.74	None	None	None	Attendance register /Agenda/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>													
Proj ect No.	Key perfo rman ce Area	Strategi c Objectiv es	Project Name	Project Descri tion (Majo r activi ties)	Loca tion	Key perfor mance indicat or	Baseli ne	2022/23 Annual Targets	2022/ 23 Revis ed Annu al targe t	Quart er 4 Targe ts	Quart er 4 revis ed targe t	Quarter 4 Progress	2022/2 3 Annual budget	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Challe nges	Correc tive Meas ures	Means of verifica tion
		m in CDM		(IDDR)		and summit held													
CM SD- 12	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CD M	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated.	1 Disaster Risk Management school competitions for learners coordinated	Target not revised	1 Disaster Risk Management school competition for learners coordinated	Target not revised	<b>Achieved</b> 1 Disaster Risk Management school competitions for learners coordinated.	100 000	160 000	81 500	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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
CM SD- 13	Basic Servic es	To promote and sustain an integrate d approach to disaster manage ment continuum in CDM	School support progr ams	Disas ter Mana gemen t safety and resilie nce progr ams imple ment ed at schoo ls	CD M	Numbe r of schools support ed on imple mentat ion of disaste r risk reducti on progr ams.	8 Schoo ls (prim ary and secon dary) suppor ted on imple mentat ion of disaste r risk reducti on progr ams.	8 Schools (primary and second ary) support ed on imple mentat ion of disaster risk reductio n progr ams	Targe t not revis ed	8 Scho ols (prim ary and secon dary) suppor ted on imple mentat ion of disast er risk reduc tion progr ams.	Targe t not revis ed	<b>Achieved</b> 8 Schools (primary and secondary) supported on implem entati on of disaster risk reduction programs.	40 000	Budget not revised	28 738	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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
CM SD- 14	Basic Servic es	To promote and sustain an integrated approach to disaster management continuum in CDM.	Disaster Management coordination	Disaster management coordination services (advisory forums)	CD M /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	<b>Achieved</b> 4 disaster management advisory forum coordinated.	35 000	60000	54 039	Project funded due to insufficient funds	None	None	Attendance Register and Minutes
CM SD- 17	Basic Servic es	To promote and sustain an integrated approach	Disaster Management Plans Reviewed	Review of District Disaster Management	CD M /LM	Number of District Disaster Management	New Indicator	1 District Disaster Management Plan Reviewed	Target not revised	1 District Disaster Management	Target not revised	<b>Achieved</b> 1 District Disaster Management Plan Reviewed	OPEX	OPEX	OPEX	None	None	None	District Disaster Management 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>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reason for revisio n</b>	<b>Challe nges</b>	<b>Correc tive Meas ures</b>	<b>Means of verifica tion</b>
		h to disaster management continuum in CDM		nt Plan		Plan Review				Plan Reviewed									
CM SD-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	<b>Achieved</b> 3 reports on monitored food handling facilities	OPEX	OPEX	OPEX	None	None	None	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>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reason for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		needs and aspirations of local communities.																	
CM SD-22	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	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	No target for the quarter	Target not revised	<b>Not Applicable</b>	100 000	135000	76 999	Budget augmented due to insufficient funds	None	None	Agenda /Attendance register / Concept document

<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		and aspirations of local communities.																	
CM SD-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	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b> (4 health awareness campaigns were conducted)	75 000	Budget 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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		aspirations of local communities.																	
CM SD-24	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiratio	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

<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 perfo rman ce Area	Strategi c Objectiv es	Project Name	Project Descri tion (Majo r activi ties)	Loca tion	Key perfor mance indicat or	Baseli ne	2022/23 Annual Targets	2022/ 23 Revis ed Annu al targe t	Quart er 4 Targe ts	Quart er 4 revis ed targe t	Quarter 4 Progress	2022/2 3 Annual budget	2022/2 3 revised annual budget	Expen diture	Reason for revisio n	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		ns of local communi ties.																	
CM SD- 25	Basic servic e delive ry	To ensure provision of effective Municipa l Health Services in the District that efficiently address all the felt needs and aspiratio ns of	Food and Water quality monitori ng accesso ries	Procu reme nt of Food and Water qualit y monit oring acces sories	CD M	Perce ntage of food and water quality monitor ing acces sories procure d	100 Perce nt of food and water quality monit oring acces sories procure d	100 Percent of food and water quality monitor ing acces sories procure d	Targe t not revis ed	No target for the quart er	Targe t not revis ed	<b>Not Applicable</b>	42 000	23 000	23 000	Target achie ved in quarter two.	None	None	Deliver y note, Invoice/ TOR's develop ed.

<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		local communities.																	
CM SD-26	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CD M	Number of food and water quality monitoring equipment procured	20 food and water quality monitoring equipment and consumables procured.	5 food and water quality monitoring equipment procured	Target not revised	5 food and water quality monitoring equipment procured	Target not revised	<b>Achieved</b> 5 food and water quality monitoring equipment procured	50 000	70 000	66 500	Budget augmented due to insufficient funds.	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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 27	Basic servic e delive ry	To ensure provision of effective Municipa l Health Services in the District that efficientl y address all the felt needs and aspiratio ns of local	Water quality samplin g	Water samplin g	All LMs	Numbe r of reports on water samplin g	12 reports on food and water samplin g	12 reports on water samplin g	Targe t not revis ed	3 report s on water samplin g	Targe t not revis ed	<b>Achieved</b> 3 reports on water sampling	25 000	Budget not revised	0	None	None	None	Water samplin g 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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 28	Basic servic e delive ry	To ensure provision of effective Municipa l Health Services in the District that efficientl y address all the felt needs and aspiratio ns of local	Food samplin g and of Moore pads planting	Planti ng of Moore pads for chole ra survei llance	All LMs	Numbe r of reports on food sampli ng and Moore pads planted	12 analysi s reports on Moore pads plante d	12 reports on food sampli ng Moore pads planted	Targe t not revis ed	3 report s on food sampli ng Moore pads plante d	Targe t not revis ed	<b>Achieved</b> 3 reports on food sampling Moore pads planted	77 000	136 000	131 965	Insuffici ent Funds	None	None	Food sampli ng /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>Proj ect No.</b>	<b>Key perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 29	Basic servic e delive ry	To ensure provision of effective Municipa l Health Services in the District that efficiently address all the felt needs and aspiratio ns of local	Commu nicable disease monitori ng and control	Follo w-up of report ed commu nicable disea ses	All LMs	Numbe r of reports on reporte d commu nicable diseas es cases followe d up	12 reports on reporte d commu nicabl e diseas es followe d up	12 reports on reporte d commu nicable diseas es followed up	Targe t not revis ed	3 report s on report ed commu nicable disea ses follow ed up	Targe t not revis ed	<b>Achieved</b> 3 reports on reported communicab le diseases followed up	OPEX	OPEX	OPEX	None	None	None	Commu nicable disease s followe d 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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 30	Basic servic e delive ry	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiratio ns of local	Monit oring compliance with health legislati on of non- food handlin g premise s	Monit oring of non- food handlin g premise s	CD M	Numbe r of reports on non- food handlin g premise s monit ored	12 reports on non- food handlin g premise s monit ored	12 reports on non- food handlin g premise s monit ored	Targe t not revis ed	3 report s on non- food handlin g premise s monit ored	Targe t not revis ed	<b>Achieved</b> 3 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	None	None	None	Non- food handlin g premise s 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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 31	Basic servic e delive ry	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiratio ns of local	Communi cable disease prevent ative material procured	Procu reme nt of communi cable disease preve ntive material	CD M	Numbe r of communi cable disease prevent ive material procure d	New indicat or	1 Set of communi cable disease prevent ative material s procure d.	Targe t not revis ed	1 Set of communi cable disease preve ntativ e mater ials procu red.	Targe t not revis ed	<b>Achieved</b> 1 Set of communicab le disease preventative materials procured.	200 000	120 000	95 565	Project funded for implem entatio n.	None	None	Deliver y note, Invoice/ TOR's develop ed

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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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quar ter 4 Targe ts</b>	<b>Quar ter 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		communi ties.																	
CM SD- 32	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts, and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	11 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	<b>Achieved</b> 3 Community safety forum coordinated	150 000	Budget not revised	57 501	None	None	None	Agenda Attendance register / Correspondence
CM SD- 33	Good governance and	To ensure co-ordination	Heritage event celebration	Celebration of one	LMS	Number of heritage events	4 heritage events	1 heritage event	Target not revised	No target for the	Target not revised	<b>Not Applicable</b>	113 000	Budget not revised	113 000	None	None	None	Agenda Attendance register

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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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
	Public Partici pation	n and promotio n of sports and recreatio n, arts and culture in Capricor n District Municipa lity		herita ge event		events celebra ted	celebr ated	celebrat ed		quart er									
CM SD- 34	Munic ipal Trans forma tion and Institu tional Devel opme nt	To ensure co- ordinatio n and promotio n of sports and recreatio n, arts	Sports and Recreat ion Develo pment	Sport s and Recreat ion Develo pment	Loc al mun icip aliti es	Numbe r of Sports and Recreat ion outreach progra mmes	1 Sports & Recreat ion outreach progra mme coordin ated	1 Sports & Recreat ion outreach progra mme coordin ated	Targe t not revis ed	No target for the quart er	Targe t not revis ed	<b>Not Applicable</b>	180 000	Budget not revised	0	None	None	None	Agenda and Attenda nce Registe r

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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>													
Proj ect No.	Key perfo rman ce Area	Strategi c Objectiv es	Project Name	Project Descri tion (Majo r activi ties)	Loca tion	Key perfor mance indicat or	Baseli ne	2022/23 Annual Targets	2022/ 23 Revis ed Annu al targe t	Quar ter 4 Targe ts	Quar ter 4 revis ed targe t	Quarter 4 Progress	2022/2 3 Annual budget	2022/2 3 revised annual budget	Expen diture	Reaso n for revisio n	Chall enge s	Corre ctive Meas ures	Means of verifica tion
		and culture in Capricorn District Municipality				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	13 EPWP work opportunities created (Disaster Management Volunteers)	Target not revised	50 EPWP work opportunities created (Disaster Management Volunteers)	OPEX	OPEX	OPEX	None	None	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts
FD-02.1	Financial Viability	To prepare a	Financial	Budget	CDM	Number of Unqualified	1 Unqualified	1 Unqualified	Target not	No target for	Target not	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Unqualified audit



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	ty and Mana geme nt	credible and realistic budget in line with MFMA timelines	reporting	Treas ury		fied audit opinion	audit opinio n	audit opinion	revis ed	the quart er	revis ed								opinion report
FD- 06	Local Econ omic Devel opme nt	To ensure that the resource s required to fulfil the needs identified in the strategic plan of the instituti on are efficient	Deman d manage ment	Devel opme nt and imple ment the procu reme nt plan	CD M	Numbe r of municip al procure ment plan develo ped and imple mented	1 municip al procure ment plan develo ped and imple mente d	1 municip al procure ment plan develo ped and imple mented	Targe t not revis ed	No target for the quart er	Targe t not revis ed	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municip al procure ment plan

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<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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loc atio n</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>
		and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability and Management	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations that	Target not revised	100 percent of compliance to the SCM regulations	Target not revised	<b>Achieved</b> 100 percent of compliance to the SCM regulations that result in R nil irregular,	OPEX	OPEX	OPEX	None	None	None	Zero irregular, fruitless and wasteful, and unauthorised

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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 perfo rman ce Area</b>	<b>Strategi c Objectiv es</b>	<b>Project Name</b>	<b>Project Descri tion (Majo r activi ties)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2022/23 Annual Targets</b>	<b>2022/ 23 Revis ed Annu al targe t</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe t</b>	<b>Quarter 4 Progress</b>	<b>2022/2 3 Annual budget</b>	<b>2022/2 3 revised annual budget</b>	<b>Expen diture</b>	<b>Reaso n for revisio n</b>	<b>Chall enge s</b>	<b>Corre ctive Meas ures</b>	<b>Means of verifica tion</b>	
						that result in R nil irregular, fruitless and unauthorised	that result in R nil irregular, fruitless and unauthorised	result in R nil irregular, fruitless and unauthorised		that result in R nil irregular, fruitless and unauthorised		fruitless and unauthorised								expenditure

  
 Mr NR Selepe  
 Municipal Manager

2023/07/28  
 Date