

# **CAPRICORN DISTRICT MUNICIPALITY**



## **REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/24**

## **CONTENT**

1.	LIST OF ACRONYMS	4
2.	FOREWORD BY THE EXECUTIVE MAYOR	5
3.	INTRODUCTION	6
4.	PURPOSE	7
5.	LEGISLATIVE FRAMEWORK MANDATES	7-8
6.	SUMMARY OF INSTITUTIONAL PERFORMANCE	9
7.	REVIEWED DEPARTMENTAL TARGETS	10-33
8.	ADJUSTMENT BUDGET	34-41
9.	PRIORITIES AND STRATEGIC OBJECTIVES	42
10.	THE REVIEWED SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS FOR 2022/23 FY	43
10.1	Strategic Executive Management Services	43-84
10.2	Infrastructure Services	85-133
10.3	Corporate Services	134-164
10.4	Finance Department	165-180
10.5	Development Planning and Environmental Management Services Department	181-210
10.6	Community Services Department	211-251
11.	DETAILED CAPITAL WORKS PLAN OVER THREE YEARS	252
12.	ANNEXURE A	253-254
13.	CONCLUSION	255

---

## 1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CDM	Capricorn District Municipality
EPWP	Expanded Public Works Programme
GDS	Growth and Development Strategy
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information and Communication Technology
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
MFMA	Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act 32 of 2000
NGO	Non-Governmental Organisation
O&M	Operations & Maintenance
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
RDP	Reconstruction & Development Programme
RWS	Regional Water Scheme
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authority
SMMEs	Small Medium & Micro Enterprises

SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
WESSA	Wildlife and Environmental Society of South Africa

## 2. FOREWORD BY THE EXECUTIVE MAYOR



From time to time, the Municipality performs some analysis of spending trends to identify areas that require reprioritization and adjustments - without which the IDP objectives cannot be fully realized.

It is therefore my pleasure to present this revised SDBIP for the current financial year (2023-24). It captures performance targets and budget allocations that have been reviewed at mid-term to resolve new challenges by accommodating emerging and competing service delivery needs that share common but varying baselines.

More importantly, this revised SDBIP is necessitated by a decrease in the overall budget as a result of budget adjustment and the withdrawal of conditional grants by the National Treasury. The adjustment is also necessary to fund new projects such as plans to improve the municipality's Blue Drop and Green Drop standards.

As a predominantly rural district, the biggest priority of this Council term is to fast-track the provision of basic services and clear off the remaining backlogs in the foreseeable future. This can only be realized through a competent administration that is responsive to the institutional guardrails of oversight. Council, therefore, uses this revised Plan to reinforce its support and optimize the performance of the administration.

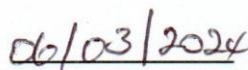
With resources, modern tools of trade and human capital all available, we are confident that this Plan is achievable within the reviewed timeframes and adjusted budget allocations so we can finish this financial year on another positive note.

**"Re Šoma le Setšhaba"**

**APPROVED BY:**



**CLLR: MAMEDUPI TEFFO**  
**EXECUTIVE MAYOR**



**DATE**

---

### 3. INTRODUCTION

The **Municipal Systems Act (MSA) section 41 (1) (a) (b) (c) (d) & (e)**, stipulates that, “A Municipality must in terms of its performance management system and in accordance with any regulations guidelines that may be prescribed: -

Set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the Municipality’s development priorities and objectives set out in its integrated development plan,

- (a) Set measurable performance targets with regard to each of those development priorities and objectives,
- (b) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) & (b) monitor performance and measure and review performance at least once per year,
- (c) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met,
- (d) Establish a process of regular reporting to the Council, other political structures, political office bearers and staff of the Municipality and public and appropriate organs of the state”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration.



---

## 4. PURPOSE

**Section 54 (1)** of the Municipal Finance Management Act states that:

(1) On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must:

- (a) Consider the statement or report.
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.
- (c) Consider and, if necessary, make any revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

It is against this background that a submission is made to Council to consider the revision of the service delivery budget implementation plan and adjustment budget as outlined in the abovementioned legislation.

---

## 5. LEGISLATIVE FRAMEWORK MANDATES

- 1) In terms of **sec 28 of the Municipal Finance Management Act no, 56 of 2003:-**  
.....**28.(1)**A municipality may revise an approved annual budget through an Adjustment Budget.
- 2) An adjustment budget—must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;
  - a. may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate Spending programmes already budgeted for;
  - b. may, within a prescribed framework, authorise unforeseeable and unavoidable Expenditure recommended by the mayor of the municipality; (d) may authorise the utilisation of projected savings in one vote towards Spending under another vote;
  - c. may authorise the spending of funds that were unspent at the end of the past Financial year where the under-spending could not reasonably have been Foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;
  - d. may correct any errors in the annual budget; and
  - e. may provide for any other expenditure within a prescribed framework.
- 3) An adjustments budget must be in a prescribed form.
- 4) Only the mayor may table an adjustments budget in the municipal council, but an Adjustments budget in terms of subsection (2)(b) to (g) may only be tabled within any Prescribed limitations as to timing or frequency.
- 5) When an adjustments budget is tabled, it must be accompanied by—
  - a. an explanation how the adjustments budget affects the annual budget;

- b. a motivation of any material changes to the annual budget;
  - c. an explanation of the impact of any increased spending on the annual budget And the annual budgets for the next two financial years; and
  - d. any other supporting documentation that may be prescribed.
- 6) Municipal tax and tariffs may not be increased during a financial year except when required in terms of a financial recovery plan.
- 7) Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to the adjusted budget.

In terms of **Section 53(1)(c)(ii)** of the **Municipal Management Act (MFMA) No. 56 of 2003**, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and which must include:

- (a) Projections for each month of
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)” The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery.

In terms of (c) above National Treasury has prescribed in terms of MFMA Circular No. 13 that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality’s SDBIP.



## 6. SUMMARY OF INSTITUTIONAL PERFORMANCE

Departments	Number of Targets	Targets Not Applicable for Mid-year	Targets Achieved	% Achieved	Targets not Achieved.	%Not Achieved
Strategic Executive Management Services	49	05	44	100%	00	0%
Infrastructure Services	40	11	27	93%	02	7%
Corporate Services	39	07	32	100%	00	0%
Finance	29	07	22	100%	00	0%
Department of Environmental, Planning and Management Services	30	03	27	100%	00	0%
Community Service	31	06	24	96%	01	4%
<b>Overall Organizational Performance</b>	<b>218</b>	<b>39</b>	<b>152</b>	<b>98%</b>	<b>03</b>	<b>2%</b>

## 7. REVIEWED DEPARTMENTAL TARGETS

### 7.1. Strategic Executive Management Services (SEMS)

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2022/23 Annual Budget	Reviewed 23/24 Budget	Reason for revision
SEMS D-01	IGR meetings	92 IGR meetings supported	Target not revised	23 IGR meetings coordinated	Target not revised	23 IGR meetings coordinated	Target not revised.	275 000	70 000	Budget revised to augment communications programmes
SEMS D-03	Internal audit	4 internal audit reports produced	Target not revised.	1 Internal audit report produced	Target not revised.	1 Internal audit report produced	Target not revised.	150 000	178 000	The scope of work was increased to cover local municipalities
SEMS D-08	Fraud prevention programmes (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised.	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised.	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised.	70 000	0.00	Hotline still going to be advertised
SEMS D-09	Forensic investigations	100 percent investigations report as per requests	Target not revised.	100 percent investigations report as per requests	Target not revised.	100 percent investigations report as per requests	Target not revised.	500 000	820 000	Litigation support by investigators
SEMS D-10	Security Management services	12 security reports issued	Target not revised.	3 security reports issued	Target not revised.	3 security reports issued	Target not revised.	25 692 000	2419 2 000	Augment other Operations and maintenance projects

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2022/23 Annual Budget	Reviewed 23/24 Budget	Reason for revision
SEMS D-12	Communications programmes	100% of communication programmes coordinated and publicised  (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	10 communication programmes coordinated and publicised.	100% of communication programmes coordinated and publicised  (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	10 communication programmes coordinated and publicised.	100% of communication programmes coordinated and publicised  (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	10 communication programmes coordinated and publicised.	1 540 000	<b>1 796 000</b>	Budget was revised to augment advertising vote to procure radio slots for Council Imbizo and change of KPI from percentage to Numbers
SEMS D-14	Monitoring of Thusong Service Centers	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced.	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 1 consolidated report produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 1 consolidated report produced	OP EX	OPE X	Alignment of KPI from percentages to numbers
SEMS D-15	Customer Care Management	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period.	250 000	450 000	Rollover (200 000) and KPI changed from percentages to numbers

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2022/23 Annual Budget	Reviewed 23/24 Budget	Reason for revision
SEMS D- 19	Job creation and Facilitation	1 959 job opportunities created in the implementation of approved service delivery projects	Project discontinued	429 job opportunities created in the implementation of approved service delivery projects	Project discontinued	429 job opportunities created in the implementation of approved service delivery projects	Project discontinued	OP EX	OPE X	Correction of duplication and misalignment of target from infrastructure
SEMS 29	Mayor/Magoshi Forum	4 Mayor/Magoshi forum coordinated	Project discontinued	1 Mayor/Magoshi Forum coordinated	Project discontinued	1 Mayor/Magoshi forum coordinated	Project discontinued	OP EX	OPE X	Project discontinued due to non-appointment of Magoshi to serve in Council by COGHS TA.
SEMS D-30	Whippery Management meetings	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	54 000	4000	Virement of R50 000 to augment the imbizo budget
SEMS D-37	Project Site visits	30 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	20 000	40 000	Budget revised to augment project visits
SEMS D-38	Oversight programmes (MPAC)	6 Oversight programmes coordinated.	Target not revised	3 Oversight programmes coordinated	Target not revised	1 Oversight programme coordinated	Target not revised	150 000	180 000	Budget increased to augment oversight programmes
SEMS D-40	Public Participation program	4 Council Outreach/	Target not revised	1 Council Outreach/	Target not revised	1 Council Outreach/	Target not revised	261 000	155 000	Budget was revised to

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2022/23 Annual Budget	Reviewed 23/24 Budget	Reason for revision
	mes (Council Outreach es/ Imbizo)	Imbizo coordinated		Imbizo coordinated.		Imbizo coordinated.				augment advertising vote to procure radio slots for Council Imbizo

## 7.2. Infrastructure

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
INFR-01	Water Infrastructure Repairs and Maintenance (Term Contractors)	80% of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	40% of reported breakdowns attended through the services of Maintenance Term Contractors	44 699 000	68 316 000	Budget exhausted by mid-year, current and future breakdowns will be attended based on available budget
INFR-06	Number of interventions on water safety and water security plans recommendations complete	Ten (10) interventions on the Water Safety Plans recommendations completed	Fifteen (15) interventions on the Water Safety Plans recommendations completed	No Target for the quarter	Target not revised	No Target for the quarter	Five (5) interventions on Water Safety Plans and Security recommendations completed	262 000	462 000	Additional internal budget received for implementations of the Blue Drop assessment findings



Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
INFR-07	Water Quality monitoring and sampling	800 chemicals and 900 microbiological samples collected	Target not revised	200 chemicals and 225 microbiological samples collected	Target not revised	200 chemicals and 225 microbiological samples collected	Target not revised	200 000	300 000	Additional budget received for implementation of the Blue drop assessment findings
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	500 Kg of disinfection chemicals procured	2 000 000 Kg of disinfection chemicals procured	No Target for the quarter	500 kg of disinfection chemicals procured	No Target for the quarter	1 000 000 kg of disinfection chemicals procured	105 000	605 000	Additional budget received for the implementation of the Blue drop assessment findings
INFR-9	Procurement of Water and Wastewater	100% of all requested water and wastewater consumables procured	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	100% of all requested water and wastewater consumables procured	375 000	1 025 000	Additional budget received for the implementation of Blue drop assessment findings
INFR-11	Maintenance of Water Quality Laboratory accredited	100% participation on SANAS, NLA and SABS by the Water	Target not revised	100% participation on SANAS, NLA and SABS	Target not revised	100% participation on SANAS, NLA and SABS	Target not revised	200 000	500 000	Additional internal budget received for the implementation (service of

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
	tion status	Quality Laboratory		by the Water Quality Laboratory		S by the Water Quality Laboratory				instruments) of the Blue drop assessment
INFR-13	Operations of wastewater treatment Works	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	Target not revised	1 900 000	1 650 000	Budget reduced to augment wastewater consumables
INFR-14	Percentage of water treatment facilities operated	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	Target not revised	1 600 000	4 000 000	Additional internal budget received for the maintenance of water purification facilities. Based on Blue drop findings
INFR-15	Management of the Municipal Infrastructure Programme	100% MIG Expenditure of 277 987 000	100% MIG Expenditure of 259 394 000	75 % MIG Expenditure of 277 987 000	95 % MIG Expenditure of 259 394 000	100% MIG Expenditure of 277 987 000	100% MIG Expenditure of 259 394 000	277 987 000	259 394 000	Budget revised based on mandatory reduction of MIG by National Treasury
INFR-16	Capricorn Households Sanitation	3 rural sanitation project specific action developed	Target not revised	No target for the quarter	Target not revised	3 rural sanitation project specific action developed	Target not revised	5 000 000	<b>5 060 000</b>	<b>To augment Capricorn household sanitation</b>

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
INFR-18	Molemole Sanitation	1 project specification developed	Project discontinued	No target for the quarter	Project discontinued	1 project specification developed	Project discontinued	1 739 000	0	Planning budget removed due to mandatory reduction of R18M MIG allocation by National Treasury
INFR-19	Blouberg Sanitation	1 project specification developed	Project discontinued	No target for the quarter	Project discontinued	1 project specification developed	Project discontinued	870 000	0	Planning budget removed due to mandatory reduction of R18M MIG allocation by National Treasury
INFR-20	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	2 projects specification developed	2 projects specification developed and EIA Water Use licence application completed	No target for the quarter	Target not revised	2 projects specification developed	2 projects specification developed and EIA Water Use licence application completed	50 000	3 050 000	Budget increased to complete designs and EIA Water Use licence application process has commenced.
INFR-21	Planning and development of technical reports	3 technical reports developed	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	10 000 000	14 940 000	Budget reduced to augment sanitation planning
INFR-22	Water Service Infrastructure Grant	100% Planning and implementation	90% Planning and implementation	75% implementation of Municipi	Target not revised	100% implementation of	90% implementation of Municipal Water	158 025 000	145 025 000	Target reduced due to WSIG mandatory

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
	(WSIG) Schemes	of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	pal Water Infrastructure Grant (WSIG) projects as per business plan		Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Infrastructure Grant (WSIG) projects as per business plan			y budget reduction by National Treasury
<b>WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY</b>										
INFR-25	Groot pan, Sias, Longden, Ramaswikana Water Supply	50% construction of water supply project. 0 households with water access	65% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	65% construction of water supply project. 0 households with water access	98 261 000	Budget not revised	Target increased due to performance of four contractors on site.
INFR-26	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	80% construction of water supply project. 0 households with water access	85% construction of water supply project. 0 households with water access	70% construction of water supply project. 0 households with water access	Target not revised	80% construction of water supply project. 0 households with water access	85% construction of water supply project. 0 households with water access	6 068 000	18 196 000	Budget increased to align with virement done because of good performance of the two contractors on site

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
INFR 27	Milbank East, Water Supply	90% construction of water supply project.  0 households with water access	95% construction of water supply project.  0 households with water access	70% construction of water supply project.  0 households with water access	75% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	95% construction of water supply project.  0 households with water access	3 570 507	13 895 000	Budget increased to correct initial misalignment and increase because of good performance. Original budget was 12 109 000
INFR -28	Bosehla Water Supply	1 Project specification developed	Project discontinued	No target for the quarter	Project discontinued	1 Project specification developed	Project discontinued	4 348 000	0	Budget reduced due to mandatory reduction of R18M MIG allocation by National Treasury
INFR -29	Thalane Water Supply	1 Project specification developed	Project discontinued	No target for the quarter	Project discontinued	1 project specification developed	Project discontinued	4 348 000	0	Planning Budget removed due to mandatory reduction of MIG allocation
INFR -30	Inveraam Water Supply	80% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	60% construction of water supply project.  0 households with water	65% construction of water supply project.  0 households with	80% construction of water supply project.  0 households with	90% construction of water supply project.  0 households with water access	50 699 304	39 491 000	Budget reduced due to mandatory MIG reduction by National Treasury

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
				access	water access	eholds with water access				
INFR-31	Rosenkrantz Water Supply	50% construction of water supply project. 0 households with water access	98% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	95% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	98% construction of water supply project. 0 households with water access	11 679 000	14 991 000	Budget increased because of good performance
<b>WATER PROJECTS: LEPELLE NKUMPI LOCAL MUNICIPALITY</b>										
INFR-32	Mphahlele RWS Maijane, Sefalaolo, Makaepa, Sedimont hole, Moshate & Mashite	8 project specification developed	Project discontinued	No target for the quarter	Project discontinued	8 project specification developed	Project discontinued	4 348 000	0	Planning budget reduced to assist other ongoing MIG projects
INFR-33	Stocks RWS (Hwelere ng, Makotse, Motantan yane)	6 project specification developed	Tender advertisement	No target for the quarter	Target not revised	6 project specification developed	Tender advertisement	3 023 000	3 453 000	Budget increased to complete planning and advertisement of tender
INFR-34	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo,	8 project specification developed	Project discontinued	No target for the quarter	Project discontinued	8 project specification developed	Project discontinued	4 348 000	0	Planning budget reduced to assist other ongoing MIG projects



Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
	Motsereng, Mamogwasha & Mapatjakeng)									
INFR-32 22/23 FY	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabang)	No annual target	99.5% construction of water supply project.  0 households with water access	No target for the quarter	98.5% construction of water supply project  0 households with water access	No target for the quarter	99.5% construction of water supply project.  0 households with water access	0.00	25 520 000	Co-funding made available to resume construction of the project
INFR-35	(Budutolo) Mathabatha/Tongwane RWS	80% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	80% construction of water supply project  0 households with water access	95% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	8 946 000	11 820 000	Budget increased because of good performance
<b>WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY</b>										
INFR-36	Phasha Water Supply	5 percent construction of water supply project  0 households with water	Project Advertisement	Project advertisement	No target for quarter	5 percent construction of water supply project	Project advertisement	13 043 478	2 235 000	Budget reduced to correct to align with required planning budget as well as to correct misalignment with initial

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2/23 Budget	Reason for revision
		access				0 households with water access				budget of 2 609 000
INFR-37	Sefene Water Supply	6 project specification developed	Project discontinued	No target for the quarter	Project discontinued	6 project specification developed	Project discontinued	4 348 000	0	Planning budget reduced to assist other ongoing MIG projects
INFR 38	Ratsaka Water Supply	80% construction of water supply project. 0 households with water access	85% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	63% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	85% construction of water supply project. 0 households with water access	16 002 362	15 852 000	Budget reduced due to MIG mandatory reduction

### 7.3. Corporate Services

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 23/24 Budget	Reason for revision
CPSD -01	Litigation Management	100 percent of all cases defended and instituted by June 2024	Target not revised	100 percent of all cases defended and instituted by 31 March 2024	Target not revised	100 percent of all cases defended and instituted by June 2024	Target not revised	3 000 000	22 500 000	Additional budget required to cover legal expenses and settlement of cases
CPSD -05	Recruitment and selection processes	90% coordination of recruitment and selection processes	Target not revised	No target for the quarter	Target not revised	90% coordination of recruitment and selection processes	Target not revised	169 000	669 000	To cover background verification of employees
CPSD -06	Performance reviews	4 Performance reviews conducted	Target not revised	1 Performance review conducted	Target not revised	1 Performance review conducted	Target not revised	12 062 000	8 275 000	Budget reduced to cover critical projects
CPSD -09	Personnel protective Clothing	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	50% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	500 000	1 900 000	Budget including rollover
CPSD -10	Employee Wellness	100 percent implementation of employee wellness	Target not revised	100 percent implementation of employee	Target not revised	100 percent implementation of	Target not revised	1 550 000	750 000	Budget reduced to cover

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 23/24 Budget	Reason for revision
	Program	interventions		employee wellness interventions		employee wellness interventions				critical projects
CPSD -14	Training of Councillors and Employees	90% of identified training programs implemented for councillors and employees	60% of identified training programs implemented for councillors and employees	No target for the quarter	50% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	60 %of identified training programs implemented for councillors and employees.	2 350 000	1 956 000	Budget reduced to cover other critical projects
CPSD -15	Bursary fund Internal	100% of eligible employees awarded with bursaries	Target not revised	100% of eligible employees awarded with bursaries	Target not revised	No target for the quarter	Target not revised	450 000	650 000	To cover additional funds required for bursary fees and travelling
CPSD -20	Computer hardware, software and networks	100% of computer hardware, software, networks procured and implemented	Target not revised	No target for the quarter	Target not revised	100% of computer hardware, software, networks procured and implemented	Target not revised	755 000	1 242 000	Budget included rollover
CPSD -21	Disaster Management software	100% of Disaster Management software maintained	Target not revised	100% of Disaster Management software maintained	Target not revised	100% of Disaster Management software maintained	Target not revised	340 000	435 000	Additional funds required to cover increase for maintenance
CPSD -23	Computer systems, network	100% Computer systems, network and	Target not revised	100% Computer systems,	Target not revised	100% Computer system	Target not revised	4 900 000	5 700 000	To cover additional licenses and

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 23/24 Budget	Reason for revision
	and server maintenance and licencing	server maintenance and licencing		network and server maintenance and licencing		s, network and server maintenance and licencing				maintenance
CPSD -25	Implementation and maintenance of electronic signature solution	100% of implementation and maintenance of electronic signature solution	Project discontinued	No target for the quarter	Project discontinued	100% of implementation and maintenance of electronic signature solution	Project discontinued	50 000	0.00	Project discontinued
CPSD -26	Implementation of automation of internal forms	100% automation of internal forms	Project discontinued	No target for the quarter	Project discontinued	100% of implementation and maintenance of electronic signature solution	Project discontinued	50 000	0.00	Project discontinued
CPSD -27	Office Furniture	100% of requested and approved office furniture procured in line with available budget by June 2024	Target not revised	SLA developed and signed	Target not revised	100% of requested and approved office furniture procured in line with available budget by June 2024	Target not revised	1 300 000	1 432 000	Rollover

Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 23/24 Budget	Reason for revision
CPSD -28	Plant and equipment	2 vehicles purchased	3 vehicles purchased	SLA developed and signed.	Target not revised	2 vehicles purchased	3 vehicles purchased	4 500 000	5 795 000	Increase in number of vehicles to be purchased
CPSD -29	Air-Conditioners	100% obsolete air conditioners replaced	Project discontinued	100% obsolete air conditioners replaced	Project discontinued	100% obsolete air conditioners replaced	Project discontinued	250 000	0	Project discontinued Savings to cover other projects
CPSD -30	Assessment and Installation of alternative energy power supply at sites	10 sites assessed and installed with alternative energy power supply	11 sites installed with alternative energy power supply	SLA developed and signed	No target for the quarter	10 sites assessed and installed with alternative energy power supply	11 sites installed with alternative energy power supply	1 300 000	Budget not revised	Increase in impact intervention sites  Seven (7) areas and eleven (11) sites. changing of TOR from assessment to implementation. Assessment done internally
CPSD -31	Fire vehicles	2 Fire vehicle procured	1 Fire vehicle procured	SLA developed and signed	Target not revised	2 Fire vehicle procured	1 Fire vehicle procured	3 500 000	4 450 000	Rollover
CPSD -32	Water Vehicles	2 fire vehicles refurbished	Project discontinued	SLA developed and signed	Project discontinued	2 fire vehicles refurbished	Project discontinued	550 000	0	Project discontinued. Savings to cover other projects
CPSD -33	Printing of PAIA Manuals	400 PAIA Manuals printed in 5 languages	400 PAIA Manuals printed in 4 languages	SLA developed and signed	Target not revised	400 PAIA Manuals printed in 5 languages	400 PAIA Manuals printed in 4 languages	400 000	200 000	Budget reduced to augment computer services and manuals to be printed reduced to



Project No.	Project Name	2023/24 Annual Targets	Reviewed 23/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 23/24 Budget	Reason for revision
										4 because of lack of skills for brail translation

#### 7.4. Finance

Project No.	Project Name	2023/24 Annual Targets	Reviewed 2023/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2023/24 Budget	Reason for revision
FD-24	Asset and Logistics management	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	5 000 000	8 092 000	Rollover budget of 3 092 000
FD-25	Water revenue collection	20 percent of water revenue collection from service charges billed	Target not revised	15 percent of water revenue collection from service charges billed	Target not revised	20 percent of water revenue collection from service charges billed	Target not revised	4 000 000	4 400 000	Roll over budget of 400 000
FD-26	Prepaid Smart meters	2 000 prepaid smart meters installed	Target not revised	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	Target not revised	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	Target not revised	21 064 000	35 258 000	Rollover budget of 13 194 000

## 7.5. DPEMS

Project No.	Project Name	2023/24 Annual Targets	Reviewed 2023/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2023/24 Budget	Reason for revision
DPE MS-10	Operations, maintenance & repair of ambient air quality monitoring equipment	4 Reports on air quality monitoring compiled	Target not revised	1 Report on air quality monitoring compiled	Target not revised	1 Report on air quality monitoring compiled	Target not revised	30000	111400	2022-23 Roll-over funds now reflected and added to original 2023-24 budget
DPE MS-15	Development and Review of IDP/Budget	1 IDP/Budget reviewed	Target not revised	Draft IDP/Budget approved	Target not revised	1 Final IDP/Budget reviewed	Target not revised	374000	420000	Addition of 25 000 from Management of CDM GIS system and 21 000 from IDP Awareness Sessions
DPE MS-16	Strategic Planning sessions	8 Strategic planning sessions coordinated	Target not revised	7 strategic planning sessions coordinated	Target not revised	1 strategic planning sessions coordinated	Target not revised	275000	306000	Addition of 31 000 roll over funds.
DPE MS-18	IDP awareness sessions	2 IDP awareness sessions held	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	35000	14000	Awareness sessions done in collaboration with Spatial planning and Environmental Units Savings moved to Review of the Budget/IDP

DPE MS-19	Spatial Planning awareness session	1 Spatial Planning awareness session coordinated	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	25 000	0.00	Awareness done in collaboration with IDP and Environmental Units. Savings moved to spatial development coordination.
DPE MS-20	Spatial Development Coordination	50% Coordination of spatial development	50% Coordination of spatial development (phase 1)	30% Coordination of spatial development	30% Coordination of spatial development (Appointment letter)	50% Coordination of spatial development	50% Coordination of spatial development (phase 1)	325 000	522 000	Addition of 172 000 rollover funds and 25 000 savings from spatial planning awareness
DPE MS-21	GIS Coordination	4 reports on GIS Coordination	Target not revised	1 report on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	50 000	25 000	25 000 savings moved to Review of IDP/Budget
DPE MS-23	EPWP Coordination	1 959 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	Target not revised	427 Work Opportunities created	312 Work Opportunities created	312 Work Opportunities created	427 Work Opportunities created	3 303 000	3 118 000	DPWI EPWP grant allocation adjustment in line with revised DORA. (185 000 reduction)
DPE MS-24	LED stakeholder	4 LED Forum meetings held	Target not revised	1 LED Forum Meeting held	Target not revised	1 LED Forum Meeting held	Target not revised	80 000	229 000	To argument stakeholder

	engagement									sessions with businesses
DPE MS-25	Entrepreneurship support (Farmers market linkages)	15 Farmers supported with linkage to markets and information	Target not revised.	1 Information sharing session linking farmers to markets and information held	Target not revised	15 Farmers supported with linkage to markets and information	Target not revised	100 000	143 000	Rollover (43 000)
DPE MS-26	Entrepreneurship support (SMMEs) incubation	20 SMMEs supported with Incubation	Target not revised.	20 SMMEs supported with Incubation	Target not revised	Report on 20 SMMEs supported with Incubation	Target not revised	330 000	630 000	Rollover (300 000)
DPE MS-27	Entrepreneurship Support (SMMEs Exhibitions and Transport)	5 SMMEs Exhibitions coordinated	Target not revised.	1 SMMEs Exhibition coordinated	Target not revised	1 SMMEs Exhibition coordinated	Target not revised	307 000	392 000	Rollover (85 000)

## 7.6. COMMUNITY SERVICES

Project No.	Project Name	2023/24 Annual Targets	Reviewed 2023/24 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2023/24 Annual Budget	Reviewed 2023/24 Budget	Reason for revision
CMS D-01	Office Machinery/Equipment and cascade system	1 set of Office Machinery/Equipment and cascade system procured	Target not revised	Appointment of service provider	1 set of Office Machinery/Equipment and cascade system procured	1 set of Office Machinery/Equipment and cascade system procured	No target for the quarter	388 000	318 000.	To augment the gym equipment budget.
CMS D-02	Maintenance of Office machinery/equipment	1 machinery/office equipment maintained	3 sets of machinery/office equipment maintained.	Machinery/office equipment maintained	3 sets of machinery/office equipment maintained	1 machinery/office equipment maintained.	3 sets of machinery/office equipment maintained.	150 000	Budget not revised.	Annual target increased from 1 to 3 equipment maintained
CMS D-03	Provision of miscellaneous equipment and tools	1 set of miscellaneous equipment and tools procured	Target not revised	Appointment of the service provider	Target not revised.	1 set of miscellaneous equipment and tools procured	Target not revised.	300 000	796 000	Rollover 796 000
CMS D-04	SANS and NFPA licenses renewed	2 licenses renewed	Target not revised.	2 licenses renewed	Target not revised.	No target for the quarter	Target not revised.	140 000	255 000	(Rollover (115 000))
CMS D-06	Gym equipment for the fire stations	1 set of gym equipment procured	Target not revised.	No target for the quarter	Target not revised.	No target for the quarter	Target not revised.	100 000	170 000	Budget increased through virement.
CMS D-10	Commemoration of International day for disaster risk reduction	1 IDDRR awareness event held	Target not revised	No target for quarter	Target not revised	No target for quarter	Target not revised.	100 000	66 000(virement)	Virement



	n (IDDRR)									
CMS D-14	DRM Capacity Building Workshop for Community based structures	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	No target for the quarter	Target not revised.	30 000	64 000(virement)	Virement
CMS D-17	Health awareness campaign	1 health awareness campaign conducted	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised.	75 000	45 000	Complement communicable diseases programmes e.g cholera
CMS D-21	Water quality sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised.	25 000	0.00	Complement communicable diseases programmes e.g cholera
CMS D-22	Food sampling and Moore	12 food sampling Moore pads planted	Target not revised	3 food sampling Moore pads planted	Target not revised	3 food sampling Moore pads planted	Target not revised.	77 000	132 000	Insufficient budget to cover communicable diseases programmes
CMS D-25	Coordination of Community Safety Forums	2 Community safety forums coordinated	Target not revised	No target for the quarter	Target not revised	1 Community safety forum coordinated	Target not revised.	100 000	192 000	Rollover(rollover 92 000)
CMS D-27	Sport and Recreation Development	1 Sport & Recreation outreach programme coordinated	Target not revised	1 Sports & Recreation outreach programme coordinated	Target not revised	No target for the quarter	Target not revised.	150 000	180 000	To increase budget on operations and maintenance on water provision

## 8. ADJUSTMENT BUDGET

The municipal council has approved budget for implementation of programmes and other logistics for the 2023/24 financial year. An analysis done on the expenditure trends throughout the first 6 months of the financial year and there was a need to adjust. There is a strain experienced in this 2023/24 budget year, mostly on water projects and legal costs.

	<b>TOTAL BUDGET 2023/24</b>	<b>DRAFT ADJ 2023/24</b>	<b>ADJB BUDGET 2023/24</b>
Equitable share	777 252 000	-	777 252 000
LG Seta	-	406 000	406 000
FMG	1 000 000	-	1 000 000
RRAMS	2 601 000	-	2 601 000
MIG	277 987 000	(18 593 000)	259 394 000
EPWP	3 303 000	(185 000)	3 118 000
WSIG	158 025 000	(13 000 000)	145 025 000
Interest on Investments	40 855 000	20 000 000	60 855 000
Other income	445 000	-	445 000
Sales water	81 028 000	(6 000 000)	75 028 000
Sales sanitation	11 648 000	-	11 648 000
Interest on debtors	20 000 000	5 000 000	25 000 000
	<b>1 374 144 000</b>	<b>(12 372 000)</b>	<b>1 361 772 000</b>

The total revenue budget was adjusted downward from R 1 374 144 000 to R 1 361 772 000, reason being the withdrawal on funding from MIG and WSIG.

Cash backed revenue of R 34 306 000 will be used from the 2022/23 financial year to fund a portion.

### Operational funding

The municipality realised an overall decrease of R 38 992 000 which includes:

- LG Seta grant received – R 406 000.
- Municipal Infrastructure Grant (opex) withdrawn – R 16 360 000.
- EPWP grant withdrawn – R 185 000.
- Increase on interest on investments due to higher interest rates – R 20 000 00.
- Water sales reduction to bring the amount in line with 2022/23 audit figures – R 6 000 000.
- Interest received from consumer debtors was increased with R 5 000 000 to bring the budget in line with amounts levied for on outstanding accounts.
- Transfer of own revenue between the Opex and Capex budget – R 34 232 000.

OPERATIONAL FUNDING							
Source	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Equitable share	730 232 000	777 252 000			777 252 000		777 252 000
LG Seta	285 000	-			-	406 000	406 000
FMG	1 000 000	1 000 000			1 000 000		1 000 000
RRAMS	3 191 000	2 601 000			2 601 000		2 601 000
MIG	20 381 000	20 817 000			20 817 000	(16 360 000)	4 457 000
EPWP	3 747 000	3 303 000			3 303 000	(185 000)	3 118 000
WSIG	7 276 000	8 696 000			8 696 000		8 696 000
Interest on Investments	39 284 000	40 855 000			40 855 000	20 000 000	60 855 000
Other income	441 000	445 000			445 000		445 000
Sales water	70 459 000	81 028 000			81 028 000	(6 000 000)	75 028 000
Sales sanitation	11 093 000	11 648 000			11 648 000	-	11 648 000
Interest on debtors	20 000 000	20 000 000			20 000 000	5 000 000	25 000 000
Retention forfeits	26 604 000				-		-
Transfer (to)/from capital revenue	(35 581 000)	(13 854 000)	(5 022 000)	21 548 000	2 672 000	(41 853 000)	(39 181 000)
<b>TOTAL FUNDING</b>	<b>898 412 000</b>	<b>953 791 000</b>	<b>(5 022 000)</b>	<b>21 548 000</b>	<b>970 317 000</b>	<b>(38 992 000)</b>	<b>931 325 000</b>

#### Operational expenditure

OPERATIONAL EXPENDITURE							
COSTS ELEMENTS	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Salaries	384 903 000	417 839 000	(250 000)	-	417 589 000	15 409 000	432 998 000
Councillors' allowances	17 292 000	18 965 000	-	-	18 965 000	-	18 965 000
General expenses	203 406 000	235 579 000	(54 000)	1 515 000	237 040 000	(5 084 000)	231 956 000
Operating projects	88 478 000	63 891 000	(12 586 000)	20 220 000	71 525 000	624 000	72 149 000
Actuarial gains and losses	5 814 000	18 112 000	-	-	18 112 000	-	18 112 000
Inventory consumed	98 148 000	98 810 000	12 250 000	-	111 060 000	544 000	111 604 000
Repairs and maintenance	22 590 000	32 070 000	(4 382 000)	(187 000)	27 501 000	21 232 000	48 733 000
Debt impairment	77 781 000	68 525 000	-	-	68 525 000	10 000 000	78 525 000
Depreciation	120 675 000	127 872 000	-	-	127 872 000	(13 450 000)	114 422 000
<b>Total</b>	<b>1 019 087 000</b>	<b>1 081 663 000</b>	<b>(5 022 000)</b>	<b>21 548 000</b>	<b>1 098 189 000</b>	<b>29 275 000</b>	<b>1 127 464 000</b>
<b>Total cashflow transactions</b>	<b>898 412 000</b>	<b>953 791 000</b>	<b>(5 022 000)</b>	<b>21 548 000</b>	<b>970 317 000</b>	<b>34 625 000</b>	<b>931 325 000</b>

Salaries was increase to account for the post-retirement fund obligation – R15 409 000.

General expenses had roll overs of R 1 515 000 and overall was decreased with R 5 084 000.

The following items were increased and raises huge concern as the expenditure is high and keeps on increasing. User departments should implement control measures to curb spending:

- Fleet payments – R 3 000 000.
- Legal expenses – R 19 500 000.
- Rental of offices – R 1 620 000.
- Recruitment services – R 500 000.
- Travel and subsistence – R 1 835 000.

General Expense	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Finance Charges	470 000	470 000	-	-	470 000	(170 000)	300 000
Commission expense	38 971 000	44 151 000	-	-	44 151 000	(11 000 000)	33 151 000
Fleet Payments	19 231 000	20 384 000	-	-	20 384 000	3 000 000	23 384 000
Water & Electricity	3 270 000	3 662 000	-	-	3 662 000	(1 250 000)	2 412 000
Advertising	1 090 000	500 000	156 000	-	656 000	(200 000)	456 000
Catering	20 000	22 000	-	-	22 000	50 000	72 000
Computer Services	4 900 000	18 210 000	-	-	18 210 000	(12 710 000)	5 500 000
Conference Cost	2 181 000	2 246 000	(230 000)	-	2 016 000	(40 000)	1 976 000
Conferences Mayor & MMCs	510 000	650 000	-	-	650 000	(290 000)	360 000
Employee Assistance Programme	1 050 000	1 550 000	-	-	1 550 000	(800 000)	750 000
Legal Expenses	12 950 000	3 000 000	-	-	3 000 000	19 500 000	22 500 000
Vehicle capacity	1 240 000	1 533 000	-	115 000	1 648 000	(400 000)	1 248 000
OHS	247 000	247 000	-	-	247 000	(200 000)	47 000
Printing and Stationery	1 595 000	1 675 000	-	-	1 675 000	(100 000)	1 575 000
Rental - Offices	6 790 000	7 964 000	-	-	7 964 000	1 620 000	9 584 000
Training of employees	1 625 000	1 250 000	-	-	1 250 000	(94 000)	1 156 000
Training of Councillors	1 250 000	1 300 000	-	-	1 300 000	(500 000)	800 000
Recruitment services	169 000	169 000	-	-	169 000	500 000	669 000
Audit Fees External	5 700 000	6 156 000	-	-	6 156 000	(1 117 000)	5 039 000
Insurance	4 498 000	5 173 000	-	-	5 173 000	(1 692 000)	3 481 000
Security Services	22 241 000	25 692 000	-	-	25 692 000	(1 500 000)	24 192 000
Bursary Fund Internal	1 035 000	450 000	-	-	450 000	200 000	650 000
Subsistence & Travel	19 116 000	16 008 000	50 000	-	16 058 000	1 835 000	17 893 000
Skills Development Levy	3 128 000	3 442 000	-	-	3 442 000	4 000	3 446 000
	<b>203 406 000</b>	<b>235 579 000</b>	<b>(54 000)</b>	<b>1 515 000</b>	<b>237 040 000</b>	<b>(5 084 000)</b>	<b>231 956 000</b>

Operating projects had rollovers of R 20 220 000 and an increase of R 624 000.

Project rollover	Amount
Customer Care Management	200 000
Asset management	2 842 000
Prepaid smart meters	13 500 000
Revenue management	400 000
Spatial Development coordination	172 000
Strategic planning	31 000
LED Stakeholder engagement	49 000
SMME support (exhibition and transport)	85 000
Entrepreneurship support for SMME'S(Incubation)	300 000
Entrepreneurship support for farmers	43 000
RRAMS software	612 000
Purchase of two air quality monitoring sensors	600 000
Operation, maintenance and repair of ambient air quality monitoring equipment	1 114 000
Coordination of community safety forums	92 000
Sports and recreation development	180 000
	<b>20 220 000</b>

- Repairs and maintenance were overall increased to assist with breakdowns of infrastructure: R 21 232 000.
- Debt impairment increased in line with 2022/23 audit results: R 10 000 000.
- Depreciation was decreased line with 2022/23 audit results: R 13 450 000.

### Capital budget

Capital funding movements had a over all increase of R 26 620 000 which consists of:

CAPEX FUNDING							
COSTS ELEMENTS	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
WSIG	157 724 000	149 329 000			149 329 000	(13 000 000)	136 329 000
MIG	223 166 000	257 170 000			257 170 000	(2 233 000)	254 937 000
Transfer (to)/from Operational Revenue	35 581 000	13 854 000	5 022 000	(21 548 000)	(2 672 000)	41 853 000	39 181 000
	<b>416 471 000</b>	<b>420 353 000</b>	<b>5 022 000</b>	<b>(21 548 000)</b>	<b>403 827 000</b>	<b>26 620 000</b>	<b>430 447 000</b>

- Capital Water services infrastructure grant withdrawal – R 13 000 000.
- Capital Municipal infrastructure grant withdrawal – R 2 233 000.
- Capital funding for movements between the Opex and Capex
- Rollovers decrease – R 21 598 000.
- Transfer from operational revenue – R 41 853 000.

Capital expenditure had an overall increase of R 26 620 000 which consist off:

CAPITAL EXPENDITURE							
COSTS ELEMENTS	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Water implementation	377 687 000	370 097 000	(60 000)	-	370 037 000	25 366 000	395 403 000
Operations and maintenance	47 680 000	32 213 000	4 782 000	-	36 995 000	-	36 995 000
Sanitation	7 046 000	5 050 000	-	-	5 050 000	4 600 000	9 650 000
Community services	15 259 000	488 000	300 000	1 691 000	2 479 000	(120 000)	2 359 000
Corporate services	22 922 000	12 505 000	-	11 017 000	23 522 000	(3 226 000)	20 296 000
	<b>470 594 000</b>	<b>420 353 000</b>	<b>5 022 000</b>	<b>12 708 000</b>	<b>438 083 000</b>	<b>26 620 000</b>	<b>464 703 000</b>

- Water implementation increase – R 25 366 000.
- Sanitation increase – R 4 600 000.
- Community services
- Roll over increase – R1 691 000
- Adjustment budget decrease – R 120 000.
- Corporate services movements:
- Roll over increase – R 11 017 000.
- Adjustment budget decrease – R 3 226 000.

Funds were moved to operational expenditure to fund repairs and maintenance of fleet.

ADMIN & LOGISTICS PROJECTS	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Procurement of Office Furniture	1 200 000	1 300 000		532 000	1 832 000	(400 000)	1 432 000
Procurement of air-conditioners	150 000	250 000		53 000	303 000		303 000
Procurement of Water vehicles (trucks and bakkies)	4 000 000	-		4 000 000	4 000 000	(2 626 000)	1 374 000
Procurement of Rapid response vehicles X2	3 500 000	-		3 500 000	3 500 000		3 500 000
Procurement of fire engines	1 450 000	3 500 000		1 450 000	4 950 000	(500 000)	4 450 000
Procurement of Plants & Equipment's	3 600 000	4 500 000		995 000	5 495 000	300 000	5 795 000
<b>TOTAL ADMIN &amp; LOGISTICS PROJECTS</b>	<b>13 900 000</b>	<b>9 550 000</b>	<b>-</b>	<b>10 530 000</b>	<b>20 080 000</b>	<b>(3 226 000)</b>	<b>16 854 000</b>

## LEGAL

The adjustment budget is requested in line with MFMA and Municipal budget and reporting regulations.

## CONSULTATIONS

Consultations were done between the finance department together with the unit Managers and Executive Managers of all other departments within the institution.

## FINANCIAL RATIOS

The ratios between operational and capital spending are as follows:

	ORIGINAL BUDGET 2023/24		ROLL OVER 2022/23		TOTAL BUDGET 2023/24		DRAFT ADJ 2023/24		ADJB BUDGET 2023/24	
OPEX	953 791 000	69%	21 548 000	63%	970 317 000	69%	34 625 000	57%	931 325 000	67%
CAPEX	420 353 000	31%	12 708 000	37%	438 083 000	31%	26 620 000	43%	464 703 000	33%
<b>TOTAL</b>	<b>1 374 144 000</b>	<b>100%</b>	<b>34 256 000</b>	<b>100%</b>	<b>1 408 400 000</b>	<b>100%</b>	<b>61 245 000</b>	<b>100%</b>	<b>1 396 028 000</b>	<b>100%</b>

## RECOMMENDATIONS

It is therefore recommended that the 2023/24 Adjustment budget be noted and recommend for approval with movements as detailed above in the budget document.

Total budget							
COSTS ELEMENTS	YEAR-END BUDGET 2022/23	ORIGINAL BUDGET 2023/24	VIRE MENTS	ROLL OVER 2022/23	TOTAL BUDGET 2023/24	DRAFT ADJ 2023/24	ADJB BUDGET 2023/24
Total expenditure	(1 489 681 000)	(1 502 016 000)	-	(34 256 000)	(1 536 272 000)	(55 895 000)	(1 592 167 000)
Total non-cashflow items	120 675 000	127 872 000	-	-	127 872 000	68 267 000	196 139 000
Expenditure excluding non-cashflow items	(1 369 006 000)	(1 374 144 000)	-	(34 256 000)	(1 408 400 000)	12 372 000	(1 396 028 000)
Total funding	1 314 883 000	1 374 144 000	-	-	1 374 144 000	(12 372 000)	1 361 772 000
Own reserves	54 123 000	-	-	34 256 000	34 256 000	-	34 256 000
	-	-	-	-	-	-	-

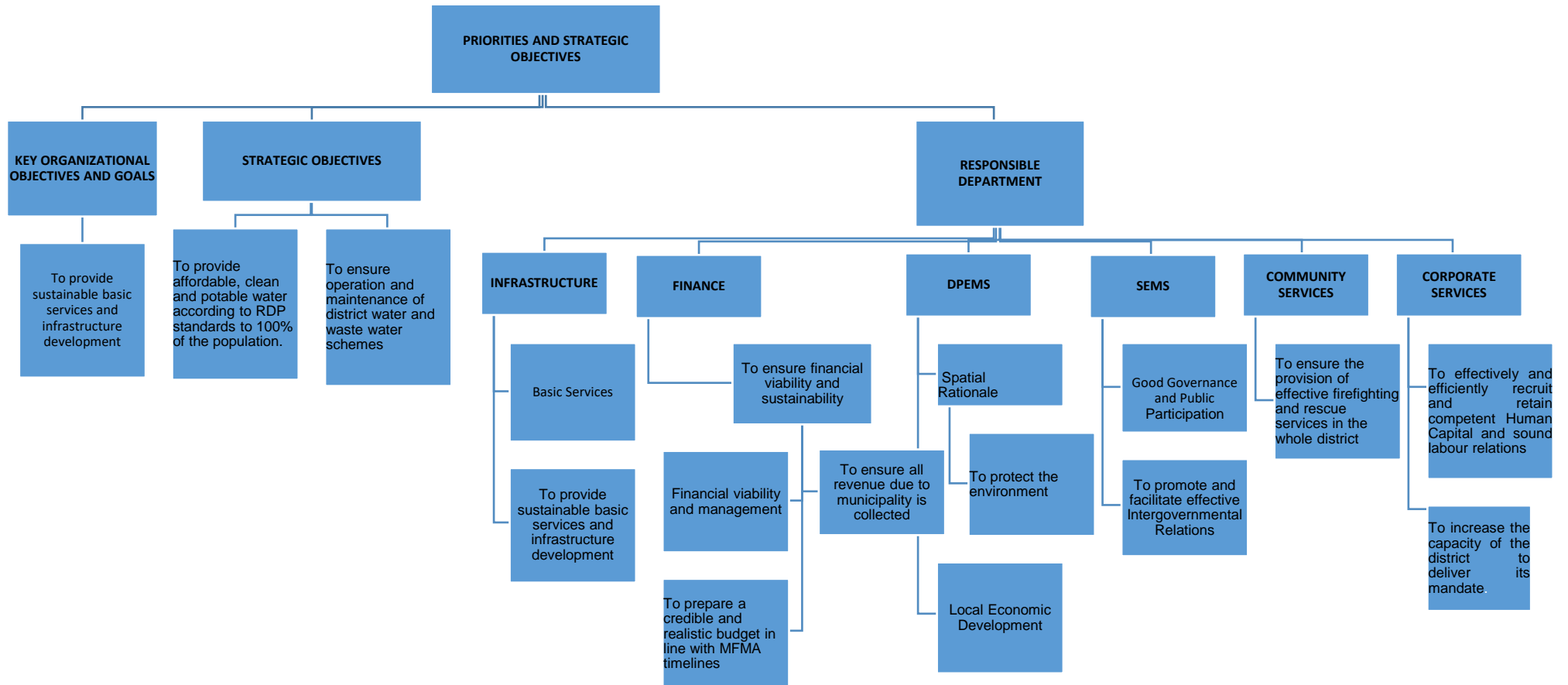
DC35 Capricorn - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 30/06/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	81 028	81 028	-	-	-	-	(6 000)	(6 000)	75 028	81 838	82 656
Service charges - Waste Water Management	2	11 648	11 648	-	-	-	-	-	-	11 648	12 347	13 088
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		445	445	-	-	-	-	-	-	445	449	453
Agency services												
Interest												
Interest earned from Receivables		20 000	20 000	-	-	-	-	5 000	5 000	25 000	20 000	20 000
Interest earned from Current and Non Current Assets		40 855	40 855	-	-	-	-	20 000	20 000	60 855	42 489	44 189
Dividends												
Rent on Land												
Rental from Fixed Assets												
Licence and permits												
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
<b>Non-Exchange Revenue</b>												
Property rates	2	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes												
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-
Licences or permits												
Transfer and subsidies - Operational		813 669	813 669	-	-	-	(16 545)	406	(16 139)	797 530	880 148	937 726
Interest												
Fuel Levy												
Operational Revenue												
Gains on disposal of Assets												
Other Gains												
Discontinued Operations												
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>967 645</b>	<b>967 645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16 545)</b>	<b>19 406</b>	<b>2 861</b>	<b>970 506</b>	<b>1 037 271</b>	<b>1 098 112</b>



Expenditure By Type												
Employee related costs		417 839	417 839	-	-	-	-	15 159	15 159	432 998	447 516	482 140
Remuneration of councillors		18 965	18 965	-	-	-	-	-	-	18 965	20 540	22 221
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		98 810	98 810	-	-	-	-	(19 006)	(19 006)	79 804	120 534	131 587
Debt impairment		68 525	68 525	-	-	-	-	10 000	10 000	78 525	67 209	64 070
Depreciation and amortisation		114 905	114 905	-	-	-	-	(9 750)	(9 750)	105 155	121 713	128 967
Interest		470	470	-	-	-	-	(170)	(170)	300	470	470
Contracted services		126 614	126 614	-	-	34	-	42 226	42 260	168 874	144 633	173 635
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		204 456	204 456	-	-	-	-	(21 092)	(21 092)	183 364	222 801	236 542
Losses on disposal of Assets		12 967	12 967	-	-	-	-	(3 700)	(3 700)	9 267	13 831	14 762
Other Losses		18 112	18 112	-	-	-	-	31 950	31 950	50 062	19 718	21 451
Total Expenditure		1 081 663	1 081 663	-	-	34	-	45 617	45 651	1 127 314	1 178 965	1 275 845
Surplus/(Deficit)		(114 018)	(114 018)	-	-	(34)	(16 545)	(26 211)	(42 790)	(156 808)	(141 694)	(177 733)
Transfers and subsidies - capital (monetary allocations)		406 499	406 499	-	-	-	(15 233)	-	(15 233)	391 266	342 935	338 862
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		292 481	292 481	-	-	(34)	(31 778)	(26 211)	(58 023)	234 458	201 241	161 129
Income Tax									-	-		
Surplus/(Deficit) after taxation		292 481	292 481	-	-	(34)	(31 778)	(26 211)	(58 023)	234 458	201 241	161 129
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									-	-		
Surplus/(Deficit) attributable to municipality		292 481	292 481	-	-	(34)	(31 778)	(26 211)	(58 023)	234 458	201 241	161 129
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions									-	-		
Surplus/ (Deficit) for the year	1	292 481	292 481	-	-	(34)	(31 778)	(26 211)	(58 023)	234 458	201 241	161 129

## 9. PRIORITIES AND STRATEGIC OBJECTIVES



## 10. THE REVIEWED SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS FOR 2023/24 FY

The reviewed service delivery and performance indicators and targets for 2023-2024 per department are reflected below:

### 10.1 Strategic Executive Management Services - Vote 1

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
INTER-GOVERNMENTAL RELATIONS																			
SEMSD -01	Good governance and public parti	To promote and facilitate effective Intergove rnmental Relations	IGR mee ting s	Coord inatio n of IGR meeti ngs	CD M	Numb er of IGR meeti ngs coordi nated	112 IGR meetings coordinat ed	92 IGR meeti ngs coordi nated	Targe t nor revis ed	23 IGR meetin gs coordin ated	23 IGR meeti ngs coordi nated	23 IGR meeti ngs coordi nated	Tar get not revi sed	23 IGR meeting s coordina ted	Target not revise d.	275 000	70 000	Budget revised to augment commun ications program mes	Corres ponden ce /Attend ance register s/ Minutes

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	icipation																		/Reports
SEMSD -01.1	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Mayors IGR Forums coordinated	New indicator	3 Mayors IGR Forums coordinated	Target not revised	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Attendance Register/Agenda/Correspondence
SEMSD -01.2	Good governance and public parti	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums	New indicator	4 Municipal Managers Forums coordinated	Target not revised	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated	Target not revised	1 Municipal Managers Forum coordinated	Target not revised	OPEX	OPEX	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	icipation					coordinated													
SEMSD -01.3	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Extended Mayors IGR meeting coordinated	New indicator	1 Extended Mayors IGR meeting coordinated	Target not revised	No target for the quarter	1 Extended Mayors IGR meeting coordinated	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Correspondence /Attendance registers
SEMSD -02	Good governance and public	To promote and facilitate effective Intergove	District Lekgotla	Coordination of District	CDM	Number of District Lekgotla	1 District Lekgotla coordinated	1 District Lekgotla	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 District Lekgotla coordinated	Target not revised	200 000	Budget not revised	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 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	community participation	Environmental Relations		Lekgotla		coordinated		coordinated											registers
INTERNAL AUDIT																			
SEMSD -03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised.	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	Target not revised.	1 Internal audit report produced	Target not revised.	150 000	178 000	The scope of work was increased to cover local municipalities	Internal audit reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<div>• Deepen democracy through a refined ward committee model</div> 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	24 audit meetings coordinated	13 audit meetings coordinated	Target not revised.	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	Target not revised.	2audit meetings coordinated	Target not revised.	1 100 000	Budget not revised	None	Correspondence /Attendance Registers/Minutes

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit 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	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	Target not revised	1 Municipal support report issued on improved audit outcomes	Target not revised	OPEX	OPEX	None	Municipal support report
RISK MANAGEMENT																			
SEMSD -06	Good governance	To protect the municipality from	Risk assessment	Develop and monitor the	CDM	Number of risk registers	1 risk register produced, 4 Risk Monitoring	1 risk register produced, 4	Target not revised	1 Risk Monitoring report issued.	1 Risk Monitoring report	1 Risk Monitoring report issued	Target not revised	1 risk register produced; 1 Risk Monitoring	Target not revised	OPEX	OPEX	None	Correspondence /Risk 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 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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
	and public participation	potential risks	workshop, monitoring of risk implementations and training of management and staff on risk	risk management register for all departments and risk training of management and staff		produced, risk monitoring reports issued, and risk training of management and staff coordinated	g reports issued, and 1 risk training of management and staff coordinated	Risk Monitoring reports issued, and 1 risk training of management and staff coordinated			issued.	d, and 1 risk training of management and staff coordinated.		ng report issued					r, Attendance Registers /Monitoring reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
			management																
SEMSD-07	Good governance and public participation	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	OPEX	OPEX	None	Correspondence/Attendance Registers/Minutes

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -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	6 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	70 000	0.00	Hotline still going to be advertised	Correspondence /Attendance Registers/Minutes
SEMSD -09	Good governance and public	Reduction of fraud and corruption activities	Fornsic investigations	Conduct investigations	CD M & LMs	Percentage of investigations report	100 percent investigations report as per requests	100 percent investigations report	Target not revised	100 percent investigations report as per	100 percent investigations report	100 percent investigations report	Target not revised	100 percent investigations report as per requests	Target not revised	500 000	820 000	Litigation support by investigators	Investigations reports and Request

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	community participation					as prepared as per requests		as per requests		request	as per requests	as per requests							Register
SEMSD -10	Good governance and public participation	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	3 security reports issued	3 security reports issued	Target not revised	3 security reports issued	Target not revised	25 692 000	24192 000	Augment other Operations and maintenance projects	Security reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
				employees															
COMMUNICATIONS MANAGEMENT																			
SEMSD -11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image	4 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	Target note revised	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	Target not revised	OPEX	OPEX	None	Monitoring Reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
				ine, Social Media policy and corporate image Manual		Media policy and corporate image manual developed	manual developed	Media policy and corporate image Manual developed		te image Manual developed	policy and corporate image Manual developed	policy and corporate image Manual developed		Manual developed					
SEMSD -12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communications programmes	Communication of municipal programmes	CD M	Number of communication programmes coordinated and	100% of communication programmes coordinated and publicised (Corporate image	100% of communication programmes coordinated and	10 communication programmes coordinated and	100% of communication programmes coordinated and publicised	100% of communication programmes coordinated and	100% of communication programmes coordinated and	10 communication programmes coordinated and	100% of communication programmes coordinated and publicised (Corporate	10 communication programmes coordinated and publicised.	1 540 000	1 796 000	Budget was revised to augment advertising vote to procure radio slots for	Communication programmes/ Correspondence/ Reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
						publicised and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	publicised.	(Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	ted and publicised.	image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)				Council Imbizo and Alignment of KPI from percentages to numbers	

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
						and media relation programmes)		n programmes)			relation programmes)	relation programmes)							
SEMSD -13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Communication programme	District communication programme organised and coordinated	CDM	Number of district communication programmes organised and coordinated	4 district communication programme organised and coordinated	4 district communication programmes organised and coordinated	Target not revised	1 district communication programme organised and coordinated	1 district communication programme organised and coordinated	1 district communication programme organised and coordinated	Target not revised	1 district communication programme organised and coordinated	Target not revised	OPEX	OPEX	None	Agenda /Attendance Register/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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -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 Centres and consolidated reports	CD M	Number of Thusong Service Centres monitored, and number of consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centres monitored, and 4 consolidated reports produced.	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centres monitored, and 1 consolidated report produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centres monitored, and 1 consolidated report produced	OPEX	OPEX	Alignment of KPI from percentages to numbers	Consolidated Thusong Service Centres monitoring report

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Customer Care Management	Customer Care complaints and queries management through Call Centre	CD M	Number of complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period	100% of Customer Care complaints and queries received and resolved within 30 days period.	10 Customer Care complaints and queries received and resolved within 30 days period	250 000	450 000	Rollover (200 000) and Alignment of KPI from percentages to numbers	Queries register

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness campaigns and forums	Coordinate district Batho Pele awareness campaigns and forums	CD M	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	3 District Batho Pele monitoring conducted, and 4 forums coordinated	2 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	Target not revised	1 District Batho Pele campaigns conducted, and 1 forum coordinated	1 District Batho Pele forum coordinated	1 District Batho Pele campaigns conducted, and 1 forum coordinated	Target not revised	1 District Batho Pele forum coordinated	Target not revised	113 000	Budget not revised	None	Correspond/A genda/ 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	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	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 State of the District Address coordinated	Target not revised	400 000	Budget not revised	None	Correspondence /Programmes/ Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT																			
SEMSD -18	Governance and Public Parti	To ensure Community Mobilization in the planning	Facilitation of Service Delivery	Facilitation of Project Steering	CD M	Percentage of approved service	100 percent of approved water and sanitation infrastructure	100% of approved service delivery	Target not revised	100% of approved service delivery projects	100% of approved service delivery	100% of approved service delivery	Target not revised	100% of approved service delivery projects facilitate	Target not revised	OPEX	OPEX	None	Project facilitation report

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	icipation	and development of service delivery projects	very Projects	Committees, key stakeholders, scope of works agreements, site handovers, conflict management and resolution		delivery projects facilitated for planning and implementation	ture projects facilitated for planning and implementation	ry projects facilitated for planning and implementation		facilitated for planning and implementation	ry projects facilitated for planning and implementation	ry projects facilitated for planning and implementation		d for planning and implementation					

<b>Business Unit</b>					<b>Strategic Executive Management Services –Vote 1</b>														
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
<b>Outputs 5:</b>					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> <b>Administrative and financial capability</b>														
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>														
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
SEMSD -19	Local Development	To ensure monitoring and evaluation of service delivery projects	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved service delivery projects	CDM	Number of job opportunities created in the implementation of approved service delivery projects	1468 job opportunities created in the implementation of water and sanitation projects	1 959 job opportunities created in the implementation of approved service delivery projects	Project discontinued	651 job opportunities created in the implementation of approved service delivery projects	450 job opportunities created in the implementation of approved service delivery projects	429 job opportunities created in the implementation of approved service delivery projects	Project discontinued	429 job opportunities created in the implementation of approved service delivery projects	Project discontinued	OPEX	OPEX	Correction of duplication and misalignment of target from infrastructure	Job creation report
SEMSD -20	Good	To ensure	Water	Coordination	CDM	Number of	4 Water and	4 Water	Target not	1 Water and	1 Water	1 Water	Target	1 Water and	Target not	OPEX	OPEX	None	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 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Governance and Public Participation	Local Economic Development in planning and development of service delivery projects	and Sanitation Community Forums coordination	n of Water and Sanitation Community Forums		Water and Sanitation Community Forum coordinated	Sanitation Community Forum	and Sanitation Community Forums coordinated	revised	Sanitation Community Forum coordinated	and Sanitation Community Forum coordinated	and Sanitation Community Forum coordinated	not revised	Sanitation Community Forum coordinated	revised				Register/Agenda/Correspondence
SEMSD-21	Good Governance and Public Participation	To ensure Stakeholder Participation in the planning and development of	Monitoring and evaluation of approval	Monitoring and evaluation of service delivery	CDM	Number of monitoring and evaluation reports on service	4 Monitoring and evaluation reports on service delivery projects produced	4 Monitoring and evaluation reports on service	Target not revised	1 Monitoring and evaluation report on service delivery projects	1 Monitoring and evaluation report on service	1 Monitoring and evaluation report on service	Target not revised	1 Monitoring and evaluation report on service delivery projects	Target not revised	OPEX	OPEX	None	Monitoring and evaluation reports on service delivery projects

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	icipation	service delivery projects	d service delivery projects	projects		e delivery projects submitted		delivery projects submitted		submitted	delivery projects submitted	delivery projects submitted		submitted					produced
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION																			
SEMSD -22	Good Governance and Public Participation	To enhance organizational performance	Development and review of Service Delivery and Budget	Coordination of the development and review of organizational Service	CD M	Number of organizational Service Delivery and Budget Implementation	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed	Target not revised	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP)	Target not revised	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed	Target not revised	OPEX	OPEX	None	Approved Service Delivery and 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
			Implementation Plan	Delivery and Budget implementation Plan (SDBIP)		Plans (SDBIP) developed and reviewed		and reviewed				reviewed.							
SEMSD-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance reports produced	8 organisational performance reports produced	7 organisational performance reports produced	Target not revised	2 organisational performance report produced	1 organisational performance report produced	3 organisational performance report produced	Target not revised	1 organisational performance report produced	Target not revised	OPEX	OPEX	None	Organisational performance reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
				reports															
SEMSD -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	1 Back to Basics report produced	1 Back to Basics report produced	Target not revised	1 Back to Basics report produced	Target not revised	OPEX	OPEX	None	Back to Basics reports
<b>SPECIAL FOCUS</b>																			
SEMSD -25	Good Governance and Public	To promote the needs and interests of special	Special Focus Program	Special Focus Programmes Coordinated	All local municipalities	Number of Special Focus Programmes	74 Special Focus programmes coordinated	64 Special Focus programmes	Target not revised	16 Special Focus programmes coordinated	16 Special Focus programmes	16 Special Focus programmes	Target not revised	16 Special Focus programmes coordinated	Target not revised	264 000	Budget not revised	None	Correspondence /Attendance register

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<div>• Deepen democracy through a refined ward committee model</div> 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	c Participation	focus grouping s.	mmes	ination (Children, Disability, Gender, Older Persons, and Youth Programmes)		es coordinated		coordinated			coordinated	coordinated							/Reports
								12 Children Programmes coordinated	Target not revised	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	Target not revised	3 Children Programmes coordinated	Target not revised				
								12 Disability Programmes coordinated	Target not revised	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	Target not revised	3 Disability Programmes coordinated	Target not revised				
								16 Gender devel	Target not revised	4 Gender development	4 Gender devel	4 Gender devel	Target nor	4 Gender development	Target not revised				

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
								opment Programmes coordinated		Programmes coordinated	opment Programmes coordinated	opment Programmes coordinated	revised	Programmes coordinated					
								12 Older Persons Programmes coordinated	Target nor revised	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	Target nor revised	3 Older Persons Programmes coordinated	Target nor revised				
								12 Youth development Programme	Target nor revised	3 Youth development Programmes	3 Youth development Programme	3 Youth development Programme	Target nor revised	3 Youth development Programmes	Target nor revised				

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
								s coordinated		coordinated	es coordinated	es coordinated		coordinated					
SEMSD -26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building and Monitoring &	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	41 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building and Monitoring &	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention, Care &	Target not revised	8 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care &	8 HAST programmes coordinated. (- Governance & Planning - Coordination. -	8 HAST programmes coordinated. (- Governance & Planning - Coordination. -	Target not revised	8 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support.	Target not revised	240 000	Budget not revised	None	Correspondence /Attendance registers/Minutes

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		TB by 2026.		Care & Support, Capacity Building and Monitoring & Evaluation)			Evaluation)	Support, Capacity Building and Monitoring & Evaluation)		Support - Capacity Building - Monitoring & Evaluation	- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation		- Capacity Building - Monitoring & Evaluation					

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<div>• Deepen democracy through a refined ward committee model</div> 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	No target for the quarter	2 Educational Support Programme coordinated	No target for the quarter	Target not revised	No target for the quarter	Target not revised	193 000	Budget not revised	None	Correspondence /Programmes/Invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR																			
SEMSD -28	Good Governance and Public Parti	To engage in Programmes that foster participation, interaction and	Mayoral outreach	Coordination of Mayoral outreach progr	CDM	Number of Mayoral Outreach programmes	24 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes	Target not revised	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes	1 Mayoral Outreach programmes	Target not revised	1 Mayoral Outreach programmes coordinated	Target not revised	267 000	Budget not revised	None	Correspondence /Programmes/ Attendance Registers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	icipation	partnership		ammes		coordinated		coordinated			coordinated	coordinated							
SEMSD -29	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CD M	Number of Mayor/Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	4 Mayor /Magoshi Forums coordinated	Project discontinued	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	Project discontinued	1 Mayor/Magoshi Forums coordinated	Project discontinued	OPEX	OPEX	None	Attendance Register/Agenda/Correspondence
OFFICE OF THE CHIEF WHIP																			
SEMSD -30	Good Governance and Public	To build accountable and transparent governance	Whippery Management	Coordination of Whippery	CD M	Number of Whippery meetings	14 Whippery meetings coordinated	6 Whippery meetings	Target not revised	1 Whippery meeting	1 Whippery meetings	2 Whippery meetings	Target not revised	2 Whippery meetings	Target not revised	54 000	4000	Virement of R50 000 to augment the	Correspondence /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 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	c Participation	structures responsive to the needs of the community	meetings	meetings		coordinated		coordinated		coordinated	coordinated	coordinated		coordinated				imbizo budget	rs/Minutes
SEMSD -31	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CD M	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory 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	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	Target not revised	1 mandatory report of the chief whip submitted to Council	Target not revised	OPEX	OPEX	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		community																	
SEMSD -32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	03 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	Target not revised	OPEX	OPEX	None	Correspondence /Attendance Registers/Minutes
OFFICE OF THE SPEAKER																			

<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
SEMSD -33	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	18 Council meetings coordinated	6 Council meetings coordinated	Target not revised	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	50 000	Budget not revised	None	Correspondence /Attendance Registers/Minutes
SEMSD -34	Good Governance and Public Parti	To provide strategic and administrative support to Council	Committee Meetings	Coordination of Committee meetings	CD M	Number of Committee Meetings coordinated	174 Committee Meetings coordinated	110 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	20 Committee meetings coordinated	30 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	Target not revised	OPEX	OPEX	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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
	icipation	and Administrative structures																	
SEMSD -35	Good governance and public participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	53 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	Target not revised	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	Target not revised	3 Management and Executive Management meetings coordinated	Target not revised	OPEX	OPEX	None	Correspondence /Attendance registers/ Minutes /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>														
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
SEMSD -36	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative Structures	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CD M	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	Target not revised	1 Mandatory report of the speaker submitted to Council	Target not revised	OPEX	OPEX	None	Mandatory reports
SEMSD -37	Good Governance and Public	To build accountable and transparent governance structure	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	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	20 000	40 000	Budget revised to augment project visits	Correspondence /Attendance Registers/Programme

<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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Participation	s responsive to the needs of the community																	s/Site Visit Report
SEMSD -38	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	6 Oversight programmes coordinated.	Target not revised	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	Target not revised	1 Oversight programme coordinated	Target not revised	150 000	180 000	Budget increased to augment oversight programmes	Correspondence /Attendance Registers/Reports

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability														
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
SEMSD -39	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee working session	Coordination of review of Council processes	CD M	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 working session coordinated	Target not revised	25 000	Budget not revised	None	Correspondence /programmes/ Attendance registers
SEMSD -40	Good Governance and Public	To build accountable and transparent governance structure	Public Participation programme	Coordination of Council Outreach /	CD M	Number of Council Outreach / Imbizo	3 Council Outreach/imbizo coordinated.	4 Council Outreach / Imbizo	Target not revised	1 Council Outreach/ Imbizo coordinated.	1 Council Outreach/ Imbizo coordinated.	1 Council Outreach/ Imbizo coordinated.	Target not revised	1 Council Outreach/ Imbizo coordinated.	Target not revised	261 000	155 000	Budget was revised to augment advertising vote to	Correspondence /Attendance Registers/Programme

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Participation	s responsive to the needs of the community	mmes (Council Outreach/Imbizo)	Imbizo		o coordinated		coordinated			nated .	nated .						procure radio slots for Council Imbizo	s/Reports
SEMSD -41	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1Youth Parliament/ Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Youth Dialogue coordinated	Target not revised	50 000	Budget not revised	None	Correspondence /Attendance Registers/Programmes



Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<div>• Deepen democracy through a refined ward committee model</div> 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		community																	
SEMSD -42	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CD M	Number of Women Dialogues coordinated	1 Women Parliament/Dialogue coordinated	1 Women Dialogue coordinated	Target not revised	1 Women Dialogue coordinated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	43 000	Budget not revised	None	Correspondence /Attendance Registers/Programmes
SEMSD -43	Good Governance and	To build accountable and transparent governance	Ward Committee	Coordination of programme to	CD M	Number of Ward Committee support	1 Ward Committee support Programme	1 Ward Committee support	Target not revised	No target for the quarter	1 Ward Committee support	No target for the	Target not revised	No target for the quarter	Target not revised	200 000	Budget not revised	None	Correspondence /Attendance Register

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Public Participation	ce structure responsive to the needs of the community	Support	strengthen capacity of ward committees		rt programme coordinated	coordinated	programme coordinated			programme coordinated	quarter							rs/Programmes
FD-05	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	1 Unqualified audit opinion	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Unqualified audit opinion report
FD-18	Financial viability and	To ensure that the resources	Demand management	Development and implementation	CDM	Number of municipal procurement	1 municipal procurement plan developed	1 municipal procurement	Target not revised	Municipal procurement plan	Municipal procurement	Municipal procurement	Target not	1 municipal procurement	Target not revised	OPEX	OPEX	None	Municipal procurement

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Management	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 will	ment	ment of the procurement plan		rement plan developed and implemented	d and implemented	plan developed and implemented		implemented	plan implemented	plan implemented	revised	plan developed and implemented					ment plan

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		satisfy those needs)																	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	R192 225 658 irregular expenditure identified as a result of non-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	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	OPEX	OPEX	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

## 10.2 Infrastructure Department- Vote 2

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
<b>WATER OPERATION &amp; MAINTENANCE:</b>																			
INF-01	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 and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term	68% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	60% of reported breakdowns attended through the services of Maintenance	80% of reported breakdowns attended through the services of Maintenance	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term	60% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of	40% of reported breakdowns attended through the services	44 699 000	68 316 000	Budget exhausted by mid-year, current and future breakdown	Maintenance Requisition and Report on Maintenance performed in a quarter/ Payment certificates

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
						Contractors			Term Contractors	enhance Term Contractors		Contractors		Maintenance Term Contractors	of Maintenance Term Contractors			ns will be attended based on available budget	
INF-R-02	Basic Services delivery	To ensure that areas experiencing breakdowns	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs &	CDM	Percentage of requested O&M Material Procured through	100% of requested O&M Material Procured through the services	80% of requested O&M Material Procured through the	60% of requested O&M Material Procured	80% of requested O&M Material Procured	80% of requested O&M Material Procured through the	80% of requested O&M Material Procured	40% of requested O&M Material Procured through the	No target for the quarter	Target not revised	4 014 000	Budget not revised	Insufficient	Material Work Order and Delivery Note/

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		continue to receive basic water and services sustainable water supply		Maintenance		the services of Maintenance Term Suppliers	of Maintenance Term Suppliers	services of Maintenance Term Suppliers	ed through the services of Maintenance Term Suppliers	red through the services of Maintenance Term Suppliers	services of Maintenance Term Suppliers	through the services of Maintenance Term Suppliers	services of Maintenance Term Suppliers						Requisition
INF-R-03	Basic Services delivery	To ensure resources are available for the operation and	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CD M	Number of sewer jet machines procured	New indicator	1 sewer jet machine procured	Target not revised	1 specification (requisition) for procu	1 sewer jet machine procured	No target for the quarter	Target not revised	No Target for the quarter	Target not revised	500 000	Budget not revised	None	Material requisition/order and delivery note

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		maintenance wastewater infrastructure								renewal of sewer jet machine prepared									
INF-R-04	Basic Services delivery	To provide free basic water and sanitation	Refurbishment of package plants	Refurbishment of package plants	CDM	Number of Package Plants refurbished	New indicator	3 Package Plants refurbished	Target not revised	1 work order issued for the refurbishment of 3 package	1 Package Plants refurbished	No target for the quarter	Target not revised	No target for the quarter	Target not revised	5 000 000	Budget not revised	None	Approved work order and close out 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
										plants 2 Package Plants refurbished									
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)																			
INF R-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CD M/University of Limpopo	Percentage of all required water quality laboratory instruments	100% of all required water quality laboratory instruments/	95% of all required water quality laboratory instruments/	Target not revised	Development of terms of references (TORs)	Appointment of service provider	95% of all required water quality laboratory instruments/	Target not revised	No Target for the quarter	Target not revised	350 000	Budget not revised	None	Approved TOR 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement				nts/equipment procured	equipment procured.	equipment procured					ments/equipment procured						Progress 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		ent by 2021																	
INF R-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70%	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM	Number of interventions on water safety and water security plans recommendations completed	Ten (12) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on Water Safety Plans and Security recommendations completed	Fifteen (15) interventions on Water Safety Plans and Security recommendations completed	Request of quotations for water safety plan and security implementation from service	Ten (10) interventions on Water Safety Plans and Security recommendations completed	No Target for the quarter	Target not revised	No Target for the quarter	Five (5) interventions on Water Safety Plans and Security recommendations	262 000	462 000	Additional budget received for implementations of the Blue Drop assessment findings	Request for Quotations, 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.								providers					ations completed				
INF	Basic Services	To achieve 95% compliance	Water Quality monitoring	Collection of water and wastewater	CDM (all)	Number of chemicals and	921 chemicals and 988 microbiol	800 chemicals and 900	Target not	200 chemicals and	200 chemicals and 225	200 chemicals and	Target not revised	200 chemicals	Target not	200 000	300 000	Additional budget	Sample reception log sheets/

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
R-07	delivery	improvement on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent	water supply and sampling	water samples throughout the district	LM's )	microbiological samples collected	microbiological samples collected	microbiological samples collected	revised	225 microbiological samples collected	microbiological samples collected	225 microbiological samples collected		and 225 microbiological samples collected	revised			received for implementation of the Blue drop assessment findings	Laboratory 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		to Green Drop Assessment requirement by 2023.																	
INF-R-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of KG Disinfection chemicals procured	500 Kg of disinfection chemicals procured	500 Kg of disinfection chemicals procured	2 000 000 Kg of disinfection chemicals procured	Request of quotations on procurement of disinfection chemicals from	500 Kg of disinfection chemicals procured	No Target for the quarter	500 kg of disinfection chemicals procured	No Target for the quarter	1 000 kg of disinfection chemicals procured	105 000	605 000	Additional budget received for the implementation of the Blue drop	Request for Quotation, Work order Delivery notes and Invoice

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023								service providers								assessment findings	

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-9	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	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CD M/U niversity of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	Target not revised	100% of all requested water and wastewater consumables procured	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	100 % of all requested water and wastewater consumables procured	375 000	1 025 000	Additional budget received for the implementation of Blue drop assessment findings	Delivery note Invoice/ 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		nce of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.																	
INF R-10	Basic Services delivery	To achieve 95% compliance on chemical and 97%	Unit Process Audit	Assess the capacity and operational effectiveness	CDM (All LM's)	Number of Water Supply & Wastewater Systems	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system	Target not revised	Issuing of work order	2 water supply and 1 wastewater system	No Target for the quarter	Target not revised	No Target for the quarter	Target not revised	183 000	Budget not revised	None	Assessment reports and work order

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assess		ess of the Water Supply & Wastewater systems		Assessed		assessed			assessed.								

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		ment requirement by 2023.																	
INF-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CD M/U niversity of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	100% participation on SANAS, NLA and SABS by the Water Quality	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality	Target not revised	100% participation on SANAS, NLA and SABS by the	Target not revised	200 000	500 000	Additional budget received for the implementation (service of instru	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.								y Laboratory		Laboratory		Water Quality Laboratory				ments) of the Blue drop assessment	

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF R-12	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 wastewater	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed	28 interventions on green drop recommendations completed	Twenty-Four (24) interventions on green drop recommendations completed	Target not revised	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Target not revised	Six (6) interventions on green drop recommendations completed	Target not revised	150 000	Budget not revised	None	Green Drop intervention reports and 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		ter treatment works effluent to Green Drop Assessment requirement by 2023																	
INF R-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on	Operations of wastewater treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater treatment works operated	93 Percent of water treatment facilities operated	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works	Target not revised	1 900 000	1 650 000	To augment waste water consumables	Wastewater 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement												operated					

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		ent by 2021																	
INF-R-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated	80 Percent of water treatment facilities operated	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	Target not revised	1 600 000	4 000 000	Additional budget received for the maintenance of water purification facilities. Based on	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021																Blue drop findings	
PROJECT MANAGEMENT UNIT																			
INF	Basic Services	To ensure compliance on	Management of the Municipal Infrastruct	Establish and enforce project	CDM	Percentage of MIG	100 % MIG Expenditure of	100% MIG Expenditure of	100% MIG Expenditure	25 % MIG Expenditure	50 % MIG Expenditure of	75 % MIG Expenditure	95 % MIG Expenditure of	100 % MIG Expe	100 % MIG Exp	277 987 000	259 394 000	Budget revised	Expenditure on

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
R-15	delivery	MIG Requirements	ure Programme	management standards		expenditure	265 547 000	277 987 000	of 259 394 000	of 277 987 000	277 987 000	of 277 987 000	259 394 000	nditure of 277 987 000	enditure of 259 394 000			based on NT reduction	MIG Report
SEWER AND RURAL SANITATION																			
INF R-16	Basic Services delivery	To provide sanitation service to 100% of the population	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CD M	Number of rural sanitation project specification developed	New indicator	3 rural sanitation project specification developed	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	3 rural sanitation project specification developed	Target not revised	5 000 000	5 060 000	To augment Capricorn household sanitation	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		on by 2030												loped					
INF R-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	515 households with access to basic sanitation	Target not revised	Issuing of Work order	100 households with access to basic sanitation	200 households with access to basic sanitation	Target not revised	215 households with access to basic sanitation	Target not revised	8 696 000	Budget not revised	None	Work order  Completion Certificate /Progress reports  Advertisement
INF R-18	Basic Services	To provide sanitation	Molemole Sanitation	Molemole Sanitation	Molemole	Number of project specific	515 households with access to	1 project specification	Project discontinued	No target for the	No target for the quarter	No target for the	Project discontinued	1 project specific	Project disc	1 739 000	0	Planning budget	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
	delivery	service to 100% of the population by 2030				ation developed	basic sanitation	developed		quarter		quarter		ication developed	ontinued			removed due to reduction of MIG allocation	
INF R-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of project specific ation developed	515 households with access to basic sanitation	1 project specific ation developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	1 project specific ation developed	Project discontinued	870 000	0	Planning budget removed due to reduction of MIG	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
																		allocation	
INF R-20	Basic Service Delivery	To provide sanitation service to 100% of the population by 2030.	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Number projects specification developed	New indicator	2 projects specification developed	2 projects specification developed EIA Water Use licence application	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	2 projects specification developed	2 projects specification developed EIA Water Use licence application	50 000	3 050 000	Budget increased to complete designs  EIA and Water Use licence application	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
															cation			process has commenced.	
WATER PLANNING & DESIGN																			
INF-21	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	3 technical reports developed	Target not revised	2 technical reports developed	1 technical report developed	No target for the quarter	Target not revised	No target for the quarter	Target not revised	10 000 000	9 940 000	Budget reduced to augment sanitation planning	Technical reports

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		on by 2030																	
INF R-22	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100 percent Planning and Implementation of WSIG as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	90% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100% Planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	50% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	75% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Target not revised	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	90% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	158 025 000	145 025 000	Target reduced due to WSIG budget reduction	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
									per business plan					cts as per business plan	ects as per business plan				
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																			
INF R-25	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Grootpan, Sias, Longden, Ramaswikana Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project  Number of	40% construction of water supply project.  0 households with	50% construction of water supply project.  0 households with	65% construction of water supply project.  0 households with	30% construction of water supply project.  0 households	40% construction of water supply project.  0 households with	45% construction of water supply project.  0 households	60% construction of water supply project.  0 households with	50% construction of water supply project.  0 households	65% construction of water supply project.  0 households	98 261 000	Budget not revised	Smooth implementation of project with few stoppages	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		population by 2030				households with water access	water access	water access	0 households with water access	0 households with water access	water access	with water access	water access	0 households with water access	0 households with water access				
INF R-26	Basic Services delivery	To provide affordable, clean and potable water according	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project	40% construction of water supply project. 0 households	80% construction of water supply project.	85% construction of water supply project.	40% construction of water supply	60% construction of water supply project 0 households	70% construction of water supply project	Target not revised	80% construction of water supply	85% construction of water supply	6 068 000	18 196 000	Budget increased to align with	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		g to 100 percent of the population by 2030				Number of households with water access	ds with water access	0 households with water access	0 households with water access	project 0 households with water access	lds with water access	0 households with water access		project. 0 households with water access	ly project. 0 households with water access			virement done because of good performance of the two contractors on site	

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-27	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project  Number of households with water access	63% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	95% construction of water supply project.  0 households with water access	50% construction of water supply project.  0 households with water access	60% construction of water supply project.  0 households with water access	70% construction of water supply project.  0 households with water access	75% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water	95% construction of water supply project.  0 households with water	3 570 507	13 895 000	Budget increased to correct initial misalignment and increase because of good performance	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
														access	access			remained. Original budget was 12 109 000	
INF R-28	Basic Services delivery	To provide affordable, clean and potable water according to 100	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	1 Project specification developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	1 Project specification developed	Project discontinued	4 348 000	0	Budget reduced due to reduction of MIG	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		percent of the population by 2030																allocation	
INF R-29	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Thalane Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	1 Project specification developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	1 project specification developed	Project discontinued	4 348 000	0	Planning budget removed due to reduction of MIG allocation	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-30	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Inveraan Water Supply	Construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project  Number of households with water access	35% construction of water supply project.  0 households with water access	80% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	30% construction of water supply project.  0 households with water access	50% construction of water supply project.  0 households with water access	60% construction of water supply project.  0 households with water access	65% construction of water supply project.  0 households with water access	80% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	50 699 304	39 491 000	Budget reduced due to MIG reduction	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
														access	access				
INF-R-31	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Rosenkranz Water Supply	Construction of Water supply project	Blouberg LM Ward 22	Percentage construction of water supply project  Number of households with water access	60% construction of water supply project.  0 households with water access	80% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	30% construction of water supply project.  0 households with water access	50% construction of water supply project.  0 households with water access	60% construction of water supply project.  0 households with water access	95% construction of water supply project.  0 households with water access	80% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	11 679 000	14 991 000	Budget increased because of good performance	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
									access					water access	with water access				
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY																			



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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	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 RWS Majane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	New Indicator	8 project specification developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	8 project specification developed	Project discontinued	4 348 000	0	Planning budget reduced to assist other ongoing MIG projects	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-33	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Number of project specification developed	New Indicator	6 project specification developed	Tender advertisement	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	6 project specification developed	Tender advertisement	3 023 000	3 453 000	Budget increased to complete planning and advertisement of tender	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-34	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserere ng, Mamogwasha & Mapatjake ng)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed	New Indicator	8 project specification developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	8 project specification developed	Project discontinued	4 348 000	0	Budget reduced due to mandatory reduction of R18M MIG allocation by National Treasury	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
INF-R-35	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	(Budutolo) Mathabatha/Tongwane RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 27	Percentage construction of water supply project  Number of households with water access	63% construction of water supply project. 0 households with water access	90% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	70% construction of water supply project  0 households with water access	75% construction of water supply project  0 households with water access	80% construction of water supply project  0 households with water access	95% construction of water supply project.  0 households with water access	90% construction of water supply project.  0 households with water access	98% construction of water supply project.  0 households with water access	8 946 000	11 820 000	Budget increased because of good performance	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
														access					
INF R-3222/23 FY	Basic Service Delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabang)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of households with water access	98% construction of water supply project.  0 households with water access	No target for the quarter	99.5% construction of water supply project.  0 households with water access	No target for the quarter	No target for the quarter	No target for the quarter	98.5% construction of water supply project  0 households with water access	No target for the quarter	99.5% construction of water supply project.  0 households	0	25 520 000	Co-funding made available to resume construction of the project	Progress report / 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
															with water access				
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY																			
INF R-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population	Phasha Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project  Number of households with	New indicator	5 percent construction of water supply project  0 households with	Project advertisement	No target for the quarter	No target for the quarter	Project advertisement	No target for the quarter	5 percent construction of water supply project	Project advertisement	13 043 478	2 235 000	Budget reduced to correct to align with required planning budget as	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		on by 2030				water access		water access						0 households with water access				well as to correct misalignment with initial budget of 2 609 000	
INF-R-37	Basic Services delivery	To provide affordable, clean and potable water	Sefene Water Supply	Development of specification and Construction of Water	Molemole Ward 7	Number of project specification developed	New indicator	6 project specification developed	Project discontinued	No target for the quarter	No target for the quarter	No target for the quarter	Project discontinued	6 project specification developed	Project discontinued	4 348 000	0	Planning budget reduced to assist	Project documentation

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		according to 100 percent of the population by 2030		supply project										loped				other ongoing MIG projects	
INF R-38	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent	Ratsaka Water Supply	Construction of Water supply project	Mole mole Ward 1	Percentage construction of water supply project	30% construction of water supply project.  0 household	80% construction of water supply project.  0 household	85% construction of water supply project.	40% construction of water supply project.	50% construction of water supply project.  0 households with	60% construction of water supply project.  0 household	63% construction of water supply project.  0 household	80% construction of water supply project.	85% construction of water supply	16 002 362	15 852 000	Budget reduced due to MIG reduction	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		of the population by 2030				Number of households with water access	ds with water access	lds with water access	0 households with water access	0 households with water access	water access	holds with water access	lds with water access	0 households with water access	project. 0 households with water access				
FD-05	Financial Viability and Mana	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the	1 Unqualified audit opinion	No target for the quarter	Target not revised	No target for the	Target not revised	OPEX	OPEX	OPEX	Unqualified audit opinion report

Business Unit								Infrastructure Department -Vote 2											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:								<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> Actions supportive of human settlement outcome											
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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
	gement				audit opinion					quarter				quarter					
F D-18	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient	Demand Management	Development and implementation of the procurement plan	CD M	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	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	Target not revised	1 municipal procurement plan developed and implemented	Target not revised	OPEX	OPEX	OPEX	Procurement plan

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
		and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial Viability	To monitor department	Acquisition Management	Compliance to the SCM	CDM	Percentage of compliance	R192 225 658 irregular	100% compliance to	Target not	100 percent of	100 percent of	100 percent of	Target not revised	100 percent	Target not	OPEX	OPEX	None	Zero irregular ,

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
	ty and Management	ental expenditure		regulations		nce to the SCM regulations that result in R nil irregular expenditure	expenditure identified as a result of non-compliance to the SCM regulations.spenditure	the SCM regulations that result in R nil irregular expenditure	revised	compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised		of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	revised				fruitless and wasteful, and unauthorised expenditure

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Means of verification
DPES-23	Local Economic Development	EPWP Reporting	EPWP Coordination	EPWP work opportunities created through Infrastructure Sector	CDM	Number of EPWP work opportunities created through Infrastructure Sector	826 EPWP work opportunities created	1245 EPWP work opportunities created through Infrastructure Sector	Target not revised	309 EPWP work opportunities created	312 EPWP work opportunities created	312 EPWP work opportunities created	Target not revised	312 EPWP work opportunities created	Target not revised	OPEX	OPEX	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts

## 10.3 Corporate Services –Vote 3

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.										
Proje ct No.	Key perform anc e Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
LEGAL SERVICES																			
CPSD -01	Municipal Transf ormati on and Organi zation al Devel opme nt	Facilitate legal representatio n.  Provisi on of legal advice and suppo rt  Devel opme nt of contra cts  Devel opme	Litigati on Mana geme nt	Attenda nce and mana geme nt of effecti ve litigati on	CDM	Percent age of manage ment of cases institute d or defende d	100 percent of all cases defende d and institute d by June 2023	100% manage ment of cases institute d or defende d by June 2024	Targe t not revis ed	100% mana geme nt of cases institute d or defen ded by 30 Septe mber 2023	100% mana geme nt of cases institute d or defen ded by 31 Dece mber 2023	100% manag ement of cases institute d or defend ed by 31 March 2024	Targ et not revis ed	100% mana geme nt of cases institute d or defen ded by June 2024	Target not revised	3 000 000	22 500 000	Additio nal budget require d to cover legal expen ses and settle ment of cases	Litigatio n Manage ment 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		nt or review of by-laws																	
CPSD -02	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support  Development of contracts  Development	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of requested legal advice and support provided by June 2023	100% of requested legal advice and support provided by June 2024	Target not revised	100% of requested legal advice and support provided by 30 September 2023	100% of requested legal advice and support provided by 31 December 2023	100% of requested legal advice and support provided by 31 March 2024	Target not revised	100% of requested legal advice and support provided by June 2024	Target not revised	OPEX	OPEX	None	Advisory Services 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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revis ed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
		nt or review of by- laws																	
CPSD -03	Municipal Transf ormati on and Organi zation al Devel opme nt	Facilit ate legal repres entatio n.  Provisi on of legal advice and suppo rt  Devel opme nt of contra cts  Devel opme	Contra cts develo pment	Devel opme nt and or editing of contra cts	CDM	Percent age of request ed contract s develop ed or edited and signed.	100 percent of request ed Contract s develop ed or edited and signed by June 2023	100% of request ed contract s develop ed or edited and signed by June 2024	Target t not revis ed	100% of reque sted contra cts develo ped or edited and signed by 30 Septe mber 2023	100% of reque sted contra cts develo ped or edited and signed by 31 Dece mber 2023	100% of request ed contract s develop ed or edited and signed by 31 March 2024	Targ et not revis ed	100% of reque sted contra cts develo ped or edited and signed by June 2024	Target not revised	OPEX	OPEX	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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revis ed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
		nt or review of by- laws																	
CPSD -04	Municipal Transf ormati on and Organi zation al Devel opment	Facilitate legal representatio n.  Provisi on of legal advice and suppo rt  Devel opment of contra cts  Devel opme	Devel opment and/or review of by- laws	Devel opment and/or review of by- laws	CDM	Percent age of requeste d by- laws develop ed or reviewe d	Not Applicab le there were no requests for By- Laws develop ment or review request ed.	100% of requeste d by- laws develop ed or reviewe d by June 2024	Target not revis ed	100% of reque sted by- laws develo ped or review ed by 30 Sept ember 2023	100% of reque sted by- laws develo ped or review ed by 31 Dec ember 2023	100% of requeste d by- laws develo ped or reviewe d by 31 March 2024	Targ et not revis ed	100% of reque sted by- laws develo ped or review ed by June 2024	Target not revised	OPEX	OPEX	None	By-law develop ment or 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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revise d annu al budg et	Reaso n for revisi on	Means of verificat ion
		nt or review of by- laws																	
HUMAN RESOURCES DEVELOPMENT																			
CPSD -05	Municipal Transf ormati on and Organi sation al Devel opme nt	To recruit and retain compe tent Huma n Capita l and sound labour relatio ns effecti vely and	Recruit ment and selecti on proces ses	Recruit and select suitabl e candid ates for positio ns	CDM	Percent age coordin ation of recruitm ent and selectio n process es	90% coordin ation of recruitm ent and selectio n process es	90% coordin ation of recruitm ent and selectio n process es	Target not revis ed	Devel opme nt and appro val of Recrui tment plan	Asses sment of vacan cy and develo pment of Draft Advert	No target for the quarter	Targ et not revis ed	90% coordin ation of recruit ment and selecti on proces ses	Target not revised	169 000	669 000	To cover backgr ound verific ation of emplo yees	Approve d recruitm ent plan  Recruit ment and Selectio n 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		efficiently																	
CPSD -06	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	6 Performance reviews conducted	4 Performance reviews conducted	Target not revised	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	Target not revised	1 Performance review conducted	Target not revised	12 062 000	8 275 000	Budget reduced to cover critical projects	Performance review Report
CPSD -07	Municipal Transformation	To recruit and retain	Medical surveillance	Conduct medical	CDM	Number of employees	50 employees underwe	50 employees underwe	Target not revised	No target for the	Assessment and identi	No target for the quarter	Target not revised	50 employees under	Target not revised	OPEX	OPEX	None	Attendance Register /Assess

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	on and Organizational Development	competent Human Capital and sound labour relations effectively and efficiently		surveillance		underwent medical surveillance	nt medical surveillance	nt medical surveillance		quarter	cation of employees required to undergo medical surveillance			went medical surveillance					ment report/ list of employees underwent medical surveillance
CPSD -08	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound	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	1 HIRA activity conducted	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
	opme nt	labour relatio ns effecti vely and efficie ntly																	
CPSD -09	Munici pal Transf ormati on and Organi zation al Devel opme nt	To recruit and retain compe tent Huma n Capita l and sound labour relatio ns effecti vely and	Perso nnel protec tive Clothi ng	Suppl y of protec tive clothin g to qualify ing emplo yees	CDM	Percent age provisio n of personn el protectiv e equipme nt to qualifyin g employe es in line with the availabl e budget	0% provisio n of personn el protectiv e equipme nt to qualifyin g employe es in line with the availabl e budget	100% provisio n of personn el protectiv e equipme nt requests from qualifyin g employe es in line with availabl	Targe t not revis ed	Asses sment of Perso nnel protec tive equip ment requir ement	No target for the quarte r	50% provisio n of person nel protecti ve equipm ent to qualifyi ng employ ees in line with the availabl e budget	Targ et not revis ed	100% provisi on of perso nnel protec tive equip ment to qualify ing emplo yees in line with the availa	Target not revised	500 000	1 900 000	Budge t includi ng rollove r	Personn el protectiv e Clothing report/  Invoice/ Assess ment 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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revis ed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
		efficie ntly						e budget						ble budge t					
CPSD -10	Municipal Transf ormati on and Organi zation al Devel opme nt	To recruit and retain compet ent Huma n Capita l and sound labour relatio ns effecti vely and efficie ntly	Emplo yee Welln ess Progra m	Imple menta tion of Emplo yee Welln ess Progra mme	CDM	Percent age imple menta tion of employ ee wellness intervent ions	100 percent imple menta tion of employ ee wellness intervent ions	100% imple menta tion of employ ee wellness intervent ions	Target not revis ed	100 perce nt imple menta tion of employ ee wellne ss interve ntions	100 perce nt imple menta tion of employ ee wellne ss interve ntions	100 percent imple menta tion of employ ee wellnes s interve ntions	Targ et not revis ed	100 perce nt imple menta tion of employ ee wellne ss interve ntions	Target not revised	1 550 000	750 000	Budge t reduce d to cover critical project s	Employe e wellness intervent ions Report/ Register
CPSD -11	Municipal Transf	To recruit and	Return of	Submi ssion of	CDM	Number of return of	1 return of earnings	1 return of earnings	Target not	No target for the	No target for the	No target	Targ et not	1 return of	Target not revised	OPEX	OPEX	None	Compen sation Commis

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Information and Organizational Development	retain competent Human Capital and sound labour relations effectively and efficiently	Earnings	Return of Earnings to Compensation Commissioner		earnings submitted to the Compensation Commissioner	submitted to the Compensation Commissioner by June 2023	submitted to the Compensation Commissioner by June 2024	revised	quarter	quarter	for the quarter	revised	earnings submitted to the Compensation Commissioner by June 2024					submission Invoice/ Proof of Payment/Proof of submission
CPSD -12	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	Not Applicable There were no cases referred.	100 % of referred cases attended to within the required	Target not revised	100 percent of referred cases attended to within the	100 percent of referred cases attended to within the	100 percent of referred cases attended to within the require	Target not revised	100 percent of referred cases attended to within the	Target not revised	360 000	Budget not revised	None	Employee (Labour) Relations 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	opment	sound labour relations effectively and efficiently						time frame		required time frame	required time frame	d time frame		required time frame					
CPSD -13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and	Workplace skills plan	Submission of Workplace skills Plan 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 2023	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSE	Target not revised	OPEX	OPEX	None	Proof of submission



Business Unit									Corporate Services –Vote 3										
Outcome 9:									Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:									Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Organizational Objectives:									To protect the environment within the district.										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		efficiently												TA by April 2024					
CPSD -14	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	67% of training budget spent on councillors and employees	90% of identified training programs implemented for councillors and employees	60% of identified training programs implemented for councillors and employee	1 Training plan for Councillors and employees developed	No target for the quarter	50% of identified training programs implemented for councillors and employees	Target not revised	90% of identified training programs implemented for councillors and employees	60 %of identified training programs implemented for councillors and employee.	2 350 000	1 956 000	Budget reduced to cover other critical projects	Approved training plan/ Expenditure Report/ Training plan/Training reports
CPSD -15	Municipal Transf	To recruit and	Bursary fund	Awarding of bursary	CDM	Percentage of eligible	100% of eligible employee	100% of eligible employee	Target not	No target for the	No target for the	100% of eligible	Target not	No target for the	Target not revised	450 000	650 000	To cover addition	Bursary fund Report

Business Unit									Corporate Services –Vote 3										
Outcome 9:									Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:									Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Organizational Objectives:									To protect the environment within the district.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
	ormati on and Organi zation al Devel opme nt	retain compe tent Huma n Capita l and sound labour relatio ns effecti vely and efficie ntly	Intern al	ies to intern al emplo yees		employe es awarded with bursarie s	es awarded with bursarie s	es awarded with bursarie s	revis ed	quarte r	quarte r	employ ees awarde d with bursari es	revis ed	quarte r				nal funds require d for bursar y fees and travelli ng	
CPSD -16	Munici pal Transf ormati on and Organi zation al Devel	To recruit and retain compe tent Huma n Capita l and	Emplo yment equity report	Submi ssion of the emplo yment Equity report to Depart ment	CDM	Number of Employ ment Equity Reports submitte d to DoL	1 Submiss ion of the Employ ment Equity Reports to DoL by	1 Employ ment Equity Report submitte d to DoL by January 2024	Targe t not revis ed	No target for the quarte r	No target for the quarte r	1 Employ ment Equity Report submitt ed to DoL by Januar y 2024	Targ et not revis ed	No target for the quarte r	Target not revised	OPEX	OPEX	None	Employ ment Equity Report/ Proof of submissi on

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	opment	sound labour relations effectively and efficiently		of Labour			January 2023												
CPSD -17	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and	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 in the highest three levels of management in compliance with Employment Equity	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 Emplo	95 % of filled positions in the highest three levels of management in compliance with Emplo	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 Emplo	Target not revised	OPEX	OPEX	None	Employment Equity Report in the four highest levels of management

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		efficiently								ymment Equity	ymment Equity			ymment Equity					
CPSD -18	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Physical and mental Wellness	Physical Fitness Activities	CDM	Number of employee physical fitness activities coordinated	New Indicator	4 employee physical fitness activities coordinated	Target not revised	1 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	1 employee physical fitness activities coordinated	Target not revised	1 employee physical fitness activities coordinated	Target not revised	OPEX	OPEX	None	Invitations, Attendance Registers
ICT and IKM																			

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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
CPSD -19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites with implemented and maintained with Community Shared Network	0 sites with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	Target not revised	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	Target not revised	5 sites with implemented and maintained Community Shared Network	Target not revised	150 000	Budget not revised	None	Assessment report/TOR/Invoice
CPSD -20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Computer hardware, software and networks	Procurement of Internal software, network, switches,	All CDM offices	Percentage of computer hardware, software, networks procure	100% of computer hardware, software and networks procure	100% of computer hardware, software, networks procure	Target not revised	Assessment of computer hardware, software, and network	No target for the quarter	No target for the quarter	Target not revised	100% of computer hardware, software, networks procur	Target not revised	755 000	1 242 000	Budget included rollover	Delivery Note/Invoice/TOR

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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revis ed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
	opment	Municipality		tablets and computers		d and implemented	implemented	implemented		k requirement				ed and implemented					
CPSD -21	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	100% of Disaster Management software maintained	100% of Disaster Management software maintained	Target not revised	100% of Disaster Management software maintained	Target not revised	340 000	435 000	Additional funds required to cover increase for maintenance	Disaster Management software report/invoice
CPSD -22	Municipal Transformation	To provide effective	Access Control	Access Control and	CDM	Number of offices installed	1 office installed with access	1 office installed with access	Target not revised	No target for the	Requirement Specification	1 office installed with access	Target not revised	No target for the	Target not revised	50 000	Budget not revised	None	Report/invoice

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	on and Organizational Development	ve and efficient ICT services within the Municipality	Systems and Camera system	camera System at the remote office		with access control and/or camera systems	control and camera system	control and camera systems		quarter	drafted and submitted.	control and camera systems		quarter					
CPSD -23	Municipal Transformation and Organizational Development	Improved systems and network	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	Target not revised	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	Target not revised	100% Computer systems, network and server maintenance and licencing	Target not revised	4 900 000	5 700 000	To cover additional licenses and maintenance	Maintenance Report/invoice

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CPSD -24	Municipal Transformation and Organizational Development	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	New indicator	100% of Installation, maintenance, and support of multifunctional Copier Solution	Target not revised	Terms of reference for multifunctional Copier Solution developed	No target for the quarter	No target for the quarter	Target not revised	100% of Installation, maintenance, and support of multifunctional Copier Solution	Target not revised	1 839 000	Budget not revised	None	TOR/invoice/Installation, maintenance, and support of multifunctional Copier Solution 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CPSD -25	Municipal Transformation and Organizational Development	Improved systems and network	Implementation and maintenance of electronic signature solution	Implementation and maintenance of electronic signature solution	CDM	Percentage of implementation and maintenance of electronic signature solution	New indicator	100% of implementation and maintenance of electronic signature solution	Project discontinued	No target for the quarter	Terms of reference for electronic signature solution developed and submitted	No target for the quarter	Project discontinued	100% of implementation and maintenance of electronic signature solution	Project discontinued	50 000	0.00	Project discontinued	TOR/ Invoice/ Implementation and maintenance of electronic signature solution report
CPSD -26	Municipal Transformation and Organizational Development	Improved systems and network	Implementation of automation of internal forms	Automation of form to Share Point platform	CDM	Percentage of automation of internal forms	New indicator	100% automation of internal forms	Project discontinued	100% automation of internal forms	Terms of reference for automation of internal forms	No target for the quarter	Project discontinued	100% automation of internal forms	Project discontinued	95 000	0.00	Project discontinued Saving s to cover other projects	TOR/inv oice/Automation of internal forms 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	opment										forms developed and submitted								
ADMINISTRATION																			
CPSD -27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested and approved office furniture procured in line with available budget	0% of requested office furniture procured in line with available budget by June 2023	100% of requested and approved office furniture procured in line with available budget by June 2024	Target not revised	No target for the quarter	TOR developed and submitted	SLA developed and signed	Target not revised	100% of requested and approved office furniture procured in line with available budget by	Target not revised	1 300 000	1 432 000	Rollover	Appointment letter  Report/ Proof of payment / TOR's/Proof of submission.  Advertisement

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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
														June 2024					
CPSD -28	Municipal Transf ormati on and Organi zation al Devel opme nt	To provid e auxilia ry suppo rt servic es to all depart ments	Plant and equip ment	Procur ement of plant and equip ment	CDM	Number of vehicles purchas ed	4 vehicles purchas ed	2 vehicles purchas ed	3 vehicl es purch ased	No target for the quarte r	TOR develo ped and submit ted.	SLA develo ped and signed.	Targ et not revis ed	2 vehicl es purch ased	3 vehicles purchas ed	4 500 000	5 795 000	Increa se in numbe r of vehicle s to be purcha sed	Appoint ment letter  Report/ Proof of payment /  TOR's/P roof of submissi on  Advertis ement
CPSD -29	Municipal Transf ormati on and Organi zation	To provid e auxilia ry suppo rt servic	Air- Condit ioners	Procur ement and replac ement of air conditi oners	CDM	Percent age of obsolete air conditi oners replaced	100% obsolete air conditi oners replaced	100% obsolete air conditi oners replaced	Proje ct disco ntinu ed	100% obsole te air conditi oners replac ed	100% obsole te air conditi oners replac ed	100% obsolet e air conditi oners replac ed	Proje ct disco ntinu ed	100% obsole te air conditi oners replac ed	Project disconti nued	250 000	0	Project discon tinued Saving s to cover other	Air- conditio ners/deli very note/ Proof of payment

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	al Development	es to all departments																projects	
CPSD - 30	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Assessment and Installation of alternative energy power supply at sites	Assessment and Installation of alternative energy power supply at sites	CDM	Number of sites assessed and installed with alternative energy power supply	New Indicator	10 sites assessed and installed with alternative energy power supply	11 sites installed with alternative energy power supply	TOR developed and submitted	Assessment of alternative supply conducted	SLA developed and signed	No target for the quarter	10 sites assessed and installed with alternative energy power supply	11 sites installed with alternative energy power supply	1 300 000	Budget not revised	Increase in impact intervention sites Seven (7) areas and eleven (11) sites Increase in impact intervention sites.	Assessment report and Installation delivery note ,SLA

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
																		Seven (7) areas and eleven (11) sites. changing of TOR from assessment to implementation. Assessment done internally	
CPSD -31	Municipal Transformation	To provide auxilia	Fire vehicles	Procurement of fire	CDM	Number of fire vehicles	0 Fire vehicle procured	2 Fire vehicle procured	1 Fire vehicle	No target for the	TOR developed and	SLA developed	Target not revised	2 Fire vehicle	1 Fire vehicle procured	3 500 000	4 450 000	Rollover	Appointment letter

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	on and Organizational Development	ry support services to all departments		vehicles		procured			procured	quarter	submitted	and signed		procured					Report/ Proof of payment / TOR's/P roof of submission Advertisement
CPSD -32	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles (painting, rebranding, and sirens)	CDM	Number of fire vehicles refurbished	0 fire vehicle refurbished	2 fire vehicles refurbished	Project discontinued	No target for the quarter	TOR developed and submitted	SLA developed and signed	Project discontinued	2 fire vehicles refurbished	Project discontinued	550 000	0	Project discontinued. Savings to cover other projects	Appointment letter Report/ Proof of payment / TOR's/P roof of submission Advertisement

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CPSD -33	Municipal Transformation and Organizational Development	To provide sustainable records management services	Printing of PAIA Manuals	Printing of PAIA Manuals (5 languages)	CDM	Number of PAIA Manuals printed in 5 languages	New Indicator	400 PAIA Manuals printed in 5 languages	400 PAIA Manuals printed in 4 languages	No target for the quarter	TOR developed and submitted	SLA developed and signed	Target not revised	400 PAIA Manuals printed in 5 languages	400 PAIA Manuals printed in 4 languages	400 000	200 000	Budget reduced to augment computer services and manuals to be printed reduced to 4 because of lack of skills	PAIA Manuals printed 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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
																		for brail transla tion	
CPSD -34	Municipal Transf ormati on and Organi zation al Devel opme nt	To provid e sustai nable record s mana geme nt servic es	PAIA Compl iance	PAIA report s compil ed and submit ted to Huma n right Comm ission (Infor mation regula tor)	CDM	Number of PAIA reports compile d and submitte d to Informati on regulato r	1 PAIA reports compile d and submitte d to Human Right Commis sion and Dept. of Justice	1 PAIA report compile d and submitte d to Informati on regulato r	Target not revis ed	No Target for the quarte r	No Target for the quarte r	No Target for the quarter	Targ et not revis ed	1 PAIA report compil ed and submit ted to Informati on regula tor	Target not revised	OPEX	OPEX	None	PAIA reports/ Proof of submissi on



<b>Business Unit</b>									<b>Corporate Services –Vote 3</b>										
<b>Outcome 9:</b>									<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs 5:</b>									<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Strategic Organizational Objectives:</b>									<b>To protect the environment within the district.</b>										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
CPSD -35	Municipal Transformation and Organizational Development	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report compiled and submitted	1 POPIA report submitted to Information Regulator	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 POPIA report submitted to Information Regulator	Target not revised	OPEX	OPEX	None	Proof of POPIA report submission
CPSD -36	Municipal Transformation and Organizational Development	To provide sustainable records 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.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	Target not revised	1 compliance reports compiled and submitted on file plan.	Target not revised	OPEX	OPEX	None	Record Management compliance 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.										
Proje ct No.	Key perform ance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Locati on	Key perform ance indicato r	Baselin e	2023/24 Annual Targets	2023/ 24 Revi sed Annu al Targ ets	Quart er 1  Targe ts	Quart er 2  Targe ts	Quarte r 3  Target s	Quar ter 3 revis ed targe ts	Quart er 4  Targe ts	Quarter 4 revised targets	2023/24 Annual Budget	2023/ 24 revis ed annu al budg et	Reaso n for revisi on	Means of verificat ion
FD-05	Financ ial viabilit y and Mana geme nt	To prepar e a credibl e and realisti c budge t in line with MFMA timelin es	Financ ial Report ing	Budge t and Treas ury	CDM	Number of Unqualifi ed audit opinion	1 Unqualif ied audit opinion	1 Unqualif ied audit opinion	Targe t not revis ed	No target for the quarte r	1 Unqua lified audit opinio n	No target for the quarter	Targ et not revis ed	No target for the quarte r	Target not revised	OPEX	OPEX	None	Unqualifi ed audit opinion report
FD-18	Mana geme nt Financ ial viabilit y and Mana geme nt	To ensur e that the resour ces requir ed to fulfil the needs identifi	Dema nd mana geme nt	Devel opme nt and imple menta tion of the procur ement plan.	CDM	Number of municip al procure ment plan develop ed and impleme nted	1 municip al procure ment plan develop ed and impleme nted	1 municip al procure ment plan develop ed and impleme nted	Targe t not revis ed	Munici pal procur ement plan imple mente d	Munici pal procur ement plan imple mente d	Municip al procure ment plan implem ented	Targ et not revis ed	1 municip al procur ement plan develop ed and imple mente d	Target not revised	OPEX	OPEX	None	Municip al procure ment plan

Business Unit									Corporate Services –Vote 3										
Outcome 9:									Responsive, Accountable, Effective and Efficient Local Government System										
Outputs 5:									Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Organizational Objectives:									To protect the environment within the district.										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		ed in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those																	

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		needs )																	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	R192 225 658 irregular expenditure identified as a result of non-compliance to the SCM regulations.	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	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	OPEX	OPEX	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

## 10.4 Finance Department Vote- 4

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
<b>BUDGET AND TREASURY</b>																			
FD-01	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Approved credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	No target for the quarter	No target for the quarter	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	OPEX	OPEX	None	Approved credible adjustment budget

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
FD-02	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Draft credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Draft credible annual budget tabled
FD-03	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 31 March	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 31 March	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	OPEX	OPEX	None	Credible annual budget adopted as per Municipal Finance Management Act

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
						Act (MFMA) by 30 May	Management Act (MFMA) by 30 May	Management Act (MFMA) by 30 May						Management Act (MFMA) by 30 May					
FD-04	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	OPEX	OPEX	None	Quarterly financial statements

<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Target</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
FD-05	Municipal Financial Viability and Management	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Unqualified audit opinion report
FD-06	Municipal Financial Viability and Management	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	Target not revised	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Annual financial statement and performance reports
FD-07	Municipal Financial	To prepare and submit credible	Submission of draft	Submission of draft	CDM	Number of draft budget	1 draft budget submitted	1 draft budget submitted	Target not	No target	No target	No target	Target not revised	1 draft budget submitted	Target not revised	OPEX	OPEX	None	Draft budget submitted



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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	al Viability and Management	financial information	budget to Treasury	budget to Treasury		submitted to Treasury within 10 working days after tabling	ed to Treasury within 10 working days after tabling	ed to Treasury within 10 working days after tabling	revised	for the quarter	for the quarter	for the quarter		ed to Treasury within 10 working days after tabling					d to Treasury
FD-08	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of final budget to Treasury	Submission of final budget to Treasury	CD M	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	OPEX	OPEX	None	Approved budget submitted to Treasury
FD-09	Municipal Financial Viability	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget	CD M	Number of mSCOA budget strings	1 set of mSCOA budget strings	1 set of mSCOA budget strings	Target not revised	1 set of mSCOA budget strings	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	mSCOA budget strings submitted

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	y and Management			strings to Treasury		strings return submitted to Treasury by 20 July	submitted to Treasury by 20 July	submitted to Treasury by 20 July		submitted to Treasury by 20 July									d to Treasury
FD-10	Municipal Financial Viability and Management	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	OPEX	OPEX	None	Quarterly mSCOA budget strings submitted to Treasury
FD-11	Municipal Financial Viability and	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted	12 monthly budget statements submitted	12 monthly budget statements submitted	Target not revised	3 monthly budget statements submitted	3 monthly budget statements submitted	3 monthly budget statements submitted	Target not revised	3 monthly budget statements submitted	Target not revised	OPEX	OPEX	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> 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Management					ed to Treasury within 10 working days after month-end	ed to Treasury within 10 working days after month-end	ed to Treasury within 10 working days after month-end		ed to Treasury within 10 working days after month-end	ed to Treasury within 10 working days after month-end	ed to Treasury within 10 working days after month-end		ed to Treasury within 10 working days after month-end					
FD-12	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CD M	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	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	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 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	OPEX	OPEX	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
FD-13	Municipal Financial Viability and Management	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	100% of VAT 201 submission within 30 days after the end of the month	Target not revised	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	Target not revised	100% of VAT 201 submission within 30 days after the end of the month	Target not revised	OPEX	OPEX	None	Submitted VAT 201
FD-14	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of 12 cash flow projections, bank and investment submitted to treasury within 10 working days	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment submitted to treasury within 10 working days after	Target not revised	3 cash flow projection, bank and investment submitted to treasury within 10 working days after	3 cash flow projection, bank and investment submitted to treasury within 10 working days after	3 cash flow projection, bank and investment submitted to treasury within 10 working days after	Target not revised	3 cash flow projection, bank and investment submitted to treasury within 10 working days after	Target not revised	OPEX	OPEX	None	Cash flow projections bank and investment reconciliations report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
						after month-end		month-end		month-end	month-end	month-end		month-end					
<b>EXPENDITURE</b>																			
FD-15	Municipal Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days of receipt of an invoice by finance	100% of creditors paid within 30 days from date of receipt of a credible invoice	Target not revised	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	Target not revised	100% of creditors paid within 30 days from date of receipt of a credible invoice	Target not revised	OPEX	OPEX	None	Creditors reconciled report
FD-16	Municipal Financial Viability and Management	To ensure effective and efficient payment of salaries and related costs	Employee cost	Accurate payment of salaries and related costs	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	OPEX	OPEX	None	Payroll runs and reconciliations report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
				monthly															
FD-16.0 1	Municipal 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 submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	Target not revised	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	Target not revised	100% Submission of EMP 201 within 7 days after month-end	Target not revised	OPEX	OPEX	None	Submitted EMP501/ Proof of submission
FD-16.0 2	Municipal 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 submission of EMP501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	Target not revised	No target for the quarter	100% Submission of EMP501 by 31 May and 31 October	No target for the quarter	Target not revised	100% Submission of EMP501 by 31 May and 31 October	Target not revised	OPEX	OPEX	None	Submitted EMP501/ Proof of submission
FD-17	Municipal Financial	To ensure effective and effective	Employee	Accurate employee cost	CDM	Number of employee cost	1 Employee cost benefit	1 Employee cost benefit	Target not	1 Employee cost benefit	No target	No target	Target not revised	No target	Target not revised	50 000	Budget not revised	None	Employee cost benefit

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Viability and Management	payment of salaries and related costs	benefits	benefit evaluated		benefit evaluations performed	evaluation performed	evaluation performed	revised	evaluation performed	for the quarter	for the quarter		for the quarter					evaluation report
SUPPLY CHAIN MANAGEMENT																			
FD-18	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 the quantity and quality will satisfy	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 municipal procurement plan developed	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	Target not revised	OPEX	OPEX	None	Municipal procurement plan

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		those needs)																	
FD-19	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	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	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	OPEX	OPEX	None	Payment vouchers
FD-20	Municipal Financial	To ensure that resources	SCM regulations	Compliance to the	CDM	Percentage of compliance	R192 225 658 irregular	100% compliance	Target not	100% compliance	100% compliance	100% compliance	Target not revised	100% compliance	Target not revised	OPEX	OPEX	None	SCM compliance report



Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	al Viability and Management	required to fulfil the needs identified in the strategic plan of the institution are efficient and effective		SCM regulations		nce to the SCM regulations that result in R nil irregular expenditure	r expenditure identified as a result of non-compliance to the SCM regulations.	SCM regulations that result in R nil irregular expenditure	revised	SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure					
FD-21	Municipal 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	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	OPEX	OPEX	None	Report on appointment of service providers

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
FD-22	Municipal 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	Asset 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	No target for the quarter	No target for the quarter	Target not revised	1 asset verifications performed	Target not revised	OPEX	OPEX	None	Asset verification report
FD-23	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset 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	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Inventory and one asset register report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
FD-24	Municipal 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	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Target not revised	100 percent of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	5 000 000	8 092 000	Rollover budget of 3 092 000	Infrastructure assets unbundled report
REVENUE MANAGEMENT																			
FD-25	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water revenue collection from service charges billed	20.48 percent of water collection from service charges billed	20% of water revenue collection from service charges billed	Target not revised	No target for the quarter	10 percent of water revenue collection from service charges billed	15 percent of water revenue collection from service charges billed	Target not revised	20 percent of water revenue collection from service charges billed	Target not revised	4 000 000	4 400 000	Roll over budget of 400 000	Water collection from service charges billed report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> </ul> Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Target	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
FD-26	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Prepaid Smart meters	Installation of Prepaid Smart meters	Lepelle-Nkumpi	Number of prepaid Smart meters installed	2 000 prepaid smart meters installed in Local municipalities	2 000 prepaid smart meters installed in Lepelle - Nkumpi Municipality	Target not revised	No target for the quarter	No target for the quarter	1 000 prepaid smart meters installed in Lepelle - Nkumpi Municipality	Target not revised	1 000 prepaid smart meters installed in Lepelle - Nkumpi Municipality	Target not revised	21 064 000	35 258 000	Rollover budget of 13 194 000	Prepaid meters installed report
DPEMS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	Target not revised	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No Target for the quarter	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	Target not revised	No Target for the quarter	Target not revised	OPEX	OPEX	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts

## 10.5 Development, Planning and Environmental Management Services Department- Vote 5

Business Unit								Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:								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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
<b>TRANSPORT PLANNING</b>																			
DP EM S- 01	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions ,	CD M	Number of Rural Roads Asset Management Systems updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Asset Management Systems updated.	Target not revised	Traffic data, bridge condition survey , mapping of visual conditions, Extended visual	Traffic data, bridge condition survey , mapping of visual conditions, Extended visual	Traffic data, bridge condition survey , mapping of visual conditions, Extended visual	Target not revised	1 Rural Roads Asset Management Systems updated.	Target not revised	2601000	Budget not revised	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
		and affordable transport services		Extended visual condition assessment						condition assessment.	condition assessment.	condition assessment.							
DP EM S-02	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, access	Development of Rural Roads Asset Management Plan	Development of Rural Roads Asset Management Plan	CD M	Number of Rural Roads Asset Management Plan developed	New Indicator	1 Rural Roads Asset Management Plan Developed	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Rural Roads Asset Management Plan Developed	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
		sible and affordable transport services																	
DP EM S-03	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient,	Identification and digitisation of New Development	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	CD M	100 % digitisation of the identified new Development	New indicator	100 % digitisation of the identified new Development	Target not revised	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	100 % digitisation of the identified new Development	Target not revised	100 % digitisation of the identified new Development	Target not revised	OP EX	OP EX	None	Digitisation of Development 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
		accessible and affordable transport services																	
DP-04	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient	Rural Roads Asset Management Systems Quarterly Reports (Public	Rural Roads Asset Management Systems Quarterly Reports	CDM	Number of Quarterly Rural Roads Asset Management Systems Reports submitted	New indicator	4 Quarterly Rural Roads Asset Management Systems Report	Target not revised	1 Quarterly Rural Roads Asset Management Systems Report	1 Quarterly Rural Roads Asset Management Systems Report	1 Quarterly Rural Roads Asset Management Systems Report	Target not revised	1 Quarterly Rural Roads Asset Management Systems Report	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management Systems Report



<b>Business Unit</b>								<b>Development, Planning and Environmental Management Services Department - Vote 5</b>											
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>								<b>Implementation of the community works programme</b> <b>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>Pro ject No.</b>	<b>Key perfo rman ce Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities)</b>	<b>Loca tion</b>	<b>Key perfor mance indicat or</b>	<b>Baselin e</b>	<b>2023/ 24 Annu al Targe ts</b>	<b>2023/ 24 Revi sed Annu al Targ ets</b>	<b>Quart er 1 Targe ts</b>	<b>Quart er 2 Targe ts</b>	<b>Quart er 3 Targe ts</b>	<b>Quarte r 3 revis ed target s</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe ts</b>	<b>20 23/ 24 Annu al Budg et</b>	<b>202 3/2 4 revise d an nu al budg et</b>	<b>Reas on for revisi on</b>	<b>Means of verificati on</b>
	opme nt	nt, acces sible and afford able transp ort servic es	Transp ort Rural Infrastr ucture Plannin g)			ed to National Depart ment of Transpo rt		s submit ted to Nation al Depart ment of Trans port	s submit ted to Nation al Depart ment of Trans port	s submit ted to Nation al Depart ment of Trans port	s submit ted to Nation al Depart ment of Trans port	s submit ted to Nation al Depart ment of Trans port		s submit ted to Nation al Depart ment of Trans port					
DP EM S- 05	Basic servic e delive ry and Infras tructu re Devel	To coordi nate and promote reliabl e, safe road netwo rk,	Rural Roads Asset Manag ement System s Monthl y Report s	Rural Roads Asset Managem ent Systems monthly Reports	CD M	Number of Monthly Rural Roads Asset Manage ment Reports submit ted to	New Indicato r	12 Monthl y Rural Roads Asset Mana geme nt syste ms	Targe t not revis ed	3 Monthl y Rural Roads Asset Mana geme nt syste ms	3 Monthl y Rural Roads Asset Mana geme nt syste ms	3 Monthl y Rural Roads Asset Mana geme nt syste ms	Target not revised	3 Monthl y Rural Roads Asset Mana geme nt syste ms	Targe t not revis ed	OP EX	OP EX	None	Rural Roads Asset Manage ment systems 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Development	efficient, accessible and affordable transport services	(Public Transport Rural Infrastructure Planning)			the National Department of Transport		Reports submitted to the National Department of Transport		Reports submitted to the National Department of Transport	Reports submitted to the National Department of Transport	Reports submitted to the National Department of Transport		Reports submitted to the National Department of Transport					
DP-06	Basic service delivery and Infrastructure	To coordinate and promote reliable, safe road	Rural Roads Asset Management Systems Annual Grant	Preparation of Annual Rural Roads Asset Management Systems	CDM	Number of Annual Rural Roads Asset Management System	New Indicator	1 Annual Rural Roads Asset Management System	Target not revised	1 Annual Rural Roads Asset Management System	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management Systems Grant Evaluation 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Development	network, efficient, accessible and affordable transport services	Evaluation Report (Public Transport Rural Infrastructure Planning)	Grant Evaluation Report		s Grant Evaluation Report Prepared		ms Grant Evaluation Report Prepared		ms Grant Evaluation Report Prepared									
DP EM S-07	Basic service delivery	To coordinate and promote reliable	Road safety awareness campaign	Conduct Road Safety awareness campaigns	CD M	Number of Road Safety Awareness campaigns	New Indicator	16 Road Safety Awareness campaign	Target not revised	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	Target not revised	4 Road Safety Awareness campaign	Target not revised	OP EX	OP EX	None	Road Safety Awareness Campaign 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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revise d target s	Quart er 4 Targe ts	Quart er 4 revis ed targe ts	20 23/ 24 An nu al Bu dget	202 3/2 4 rev ise d an nu al bu dget	Reas on for revisi on	Means of verificati on
	and Infras tructu re Devel opme nt	e, safe road netwo rk, efficie nt, acces sible and afford able transp ort servic es		promote road safety in the district		coordin ated		coordin ated		coordin ated	coordin ated	coordin ated		coordin ated					
DP EM S- 08	Basic servic e delive ry	To coordi nate and promote	Transp ort Forum Engage ment	Conduct Transport Forum Engagem ent	CD M	Number of Transpo rt Forum engage ment	4 Transpo rt Forum engage ment	4 Trans port Forum engage ment	Targe t not revis ed	1 Trans port Forum engage ment	1 Trans port Forum engage ment	1 Trans port Forum engage ment	Target not revised	1 Trans port Forum engage ment	Targe t not revis ed	OP EX	OP EX	OPEX	Minutes/ Attendan ce 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	and Infrastructure Development	reliable, safe road network, efficient, accessible and affordable transport services				coordinated	coordinated	s coordinated		s coordinated	s coordinated	s coordinated		s coordinated					
ENVIRONMENTAL MANAGEMENT																			

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
DP ES-10	Spatial planning and Ratio nale	To protect the environment	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CD M	Number of reports on air quality monitoring compiled	12 Continuous air quality monitoring reports compiled	4 Reports on air quality monitoring compiled	Target not revised	1 Report on air quality monitoring compiled	1 Report on air quality monitoring compiled	1 Report on air quality monitoring compiled	Target not revised	1 Report on air quality monitoring compiled	Target not revised	30 00 0	111 400 0	2022-23 Roll-over funds now reflected and added to original 2023-24 budget	Air quality monitoring reports

<b>Business Unit</b>								<b>Development, Planning and Environmental Management Services Department - Vote 5</b>											
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 1 &amp; 7:</b>								<b>Implementation of the community works programme</b> <b>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>Pro ject No.</b>	<b>Key perfo rman ce Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities)</b>	<b>Loca tio n</b>	<b>Key perfor mance indicat or</b>	<b>Baselin e</b>	<b>2023/ 24 Annu al Targe ts</b>	<b>2023/ 24 Revi sed Annu al Targ ets</b>	<b>Quart er 1 Targe ts</b>	<b>Quart er 2 Targe ts</b>	<b>Quart er 3 Targe ts</b>	<b>Quarte r 3 revis ed target s</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe ts</b>	<b>20 23/ 24 Annu al Budg et</b>	<b>202 3/2 4 revis ed an nu al budg et</b>	<b>Reas on for revisi on</b>	<b>Means of verificati on</b>
DP EM S- 11	Spati al planni ng and Ratio nale	To protec t the enviro nment	Environ mental complia nce monitor ing inspecti ons	Undertake complianc e monitorin g inspectio ns	CD M	Number of environ mental complia nce monitori ng inspecti on reports compile d	105 Environ mental complia nces, monitori ng inspecti on reports compile d	60 Enviro nment al complia nce monito ring inspec tion report s compil ed	Target t not revis ed	15 Enviro nment al complia nce, monito ring inspec tion report s compil ed	15 Enviro nment al complia nce, monito ring inspec tion report s compil ed	15 Enviro nment al complia nce, monito ring inspec tion report s compil ed	Target not revised	15 Enviro nment al complia nce, monito ring inspec tion report s compil ed	Target t not revis ed	20 00 0	Budg et not revis ed	None	Environm ental complian ce monitorin g inspectio n reports
DP EM S- 12	Spati al planni ng and Ratio nale	To protec t the enviro nment	Implem entatio n of EPWP project s	Implemen tation of EPWP projects (Environm ent Sector)	All mu nici pal are as	Number of EPWP jobs created (Enviro	292 EPWP jobs created	60 EPWP jobs create d (Envir onme	Target t not revis ed	No target for the quarte r	No target for the quarte r	30 EPWP jobs create d	Target not revised	30 EPWP jobs create d	Target t not revis ed	1 27 9 00 0	Budg et not revis ed	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
						nment Sector)		nt Sector)											
DP EM S-13	Spatial planning and Rationale	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CD M	Number of signed MoA's for transfer of funds to WESSA and number of progress reports on Eco-school	1 Signed MoU and 4 progress reports on Eco-School activities	1 Signed MoA's for transfer of funds to WESSA and 4 progress reports on Eco-school	Target not revised	1 Draft MoU available and 1 progress report on Eco-School activities	1 Signed MoA's for transfer of funds to WESSA and 1 progress reports on Eco-school	1 Progress report on Eco-School activities	Target not revised	1 Progress report on Eco-School activities	Target not revised	250 000	Budget not revised	None	Signed MoU/Proof of transfer of funds/progress 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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revise d target s	Quart er 4 Targe ts	Quart er 4 revis ed targe ts	20 23/ 24 Annu al Budg et	202 3/2 4 revis ed an nu al budg et	Reas on for revisi on	Means of verificati on
						activitie s		activiti es			activiti es								
DP EM S- 14	Spati al planni ng and Ratio nale	To protec t the enviro nment	Environ mental awareness campai gns	Conduct environm ental awareness campaign s	All mu nici pal are as	Number of environ mental awareness campai gns conduct ed	6 Environ mental awareness campai gns conduct ed	5 Environ mental awareness campai gns conduct ed	Target not revis ed	No target for the quarte r	1 Environ mental aware ness campai gn conduct ed	2 Environ mental aware ness campai gns conduct ed	Target not revised	2 Environ mental aware ness campai gns conduct ed	Target not revis ed	50 00 0	Budg et not revis ed	None	Environm ental awareness campai gn reports
INTEGRATED DEVELOPMENT PLANNING																			
DP EM	Good Govern ance and	To mana ge and	Develo pment and Review	Review of Integrated	CD M	Numbe r of IDP/Bu dget	1 IDP/Bu dget	1 IDP/B udget	Target not	IDP Revie w Proce	IDP Status	Draft IDP/B udget	Target not revised	1 Final IDP/B udget	Target not	37 4	420 000	Additi on of 25 000	Process Plan, IDP Status Quo

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
S-15	Public Participation	co-ordinate the development and review of the district long-term development plans and IDP/Budget.	of IDP/Budget	Development Plan		developed/reviewed	developed	reviewed	revised	SS Plan developed	quarterly report	approved		reviewed	revised	000		from Management of CDM GIS system and 21 000 from IDP Awareness Sessions	report, IDP/Budget
DP EM S-16	Good Governance and	To manage and	Strategic Planning	Coordination of Strategic	CDM	Number of strategic	8 Strategic planning	8 Strategic planning	Target not revised	No target for the	No target for the	7 strategic planning	Target not revised	1 strategic planning	Target not revised	275 000	306 000	Addition of 31 000	Attendance register/Strat

Revised SDBIP 2023/2024

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Public Participation	co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Sessions	planning sessions		planning sessions coordinated	planning sessions coordinated			quarter	quarter	planning sessions coordinated		planning sessions coordinated				roll over funds.	Plan reports
DP EM S-17	Good Governance and	To manage and	Growth & Development	Review/implementation of 2040 Growth &	CDM	Number of reports on	4 reports on imple	4 reports on imple	Target not revised	1 report on imple	1 report on imple	1 report on imple	Target not revised	1 report on imple	Target not revised	OP EX	OP EX	OPEX	Reports on implementation of

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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revis ed target s	Quart er 4 Targe ts	Quart er 4 revis ed targe ts	20 23/ 24 Annu al Budg et	202 3/2 4 revise d an nu al budg et	Reas on for revisi on	Means of verificati on
	Public Partic ipation	co- ordina te the develo pment and review of the district long- term develo pment plans and IDP/B udget.	Strateg y	Developm ent Strategy Implemen ted		implem entation of 2040 Growth & Develop ment Strateg y compile d/ number of Growth & Develop ment Strateg y reviewe d	entation of 2040 Growth & Develop ment Strateg y compile d	menta tion of 2040 Growt h & Devel opme nt Strate gy compil ed		menta tion of 2040 Growt h & Devel opme nt Strate gy compil ed	menta tion of 2040 Growt h & Devel opme nt Strate gy compil ed	menta tion of 2040 Growt h & Devel opme nt Strate gy compil ed		menta tion of 2040 Growt h & Devel opme nt Strate gy compil ed					2040 GDS

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
DP ES-18	Good Governance and Public Participation	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	IDP awareness sessions	Coordination of IDP awareness sessions	CDM	Number of IDP awareness sessions held	2 IDP awareness coordinated	2 IDP awareness sessions held	Target not revised	1 IDP awareness session held	1 IDP awareness session held	No target for the quarter	Target not revised	No target for the quarter	Target not revised	35 000	14 000	Awareness sessions done in collaboration with Spatial planning and Environmental Units Savings moved to	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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revise d target s	Quart er 4 Targe ts	Quart er 4 revis ed targe ts	20 23/ 24 Annu al Budg et	202 3/2 4 revise d an nu al budg et	Reas on for revisi on	Means of verificati on
																		Review of the Budget/IDP	
SPATIAL PLANNING																			
DP EM S- 19	Good Gove rnanc e and Publi c Parti cipati on	To mana ge and coordi nate spatia l planni ng within the	Spatial Plannin g awareness session	Coordinati on of Spatial awareness session	CD M	Number of Spatial awareness session coordinat ed	5 Spatial Plannin g awareness session coordinat ed	1 Spatia l Planni ng awareness sessio n coordinat ed	Target not revis ed	No target for the quarte r	1 Spatia l Planni ng awareness sessio n coordinat ed	No target for the quarte r	Target not revised	No target for the quarte r	Target not revis ed	25 00 0	0.0 0	Aware ness done in collab oratio n with IDP and Enviro nment al Units. Savin	Attendan ce register/a genda

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		district																gs moved to spatial development coordination .	
DP EM S-20	Good Governance and Public Participation	To manage and coordinate spatial planning	Spatial Development Coordination	Coordination of spatial development in the district	CDM	Percentage coordination of spatial development	0 Spatial Development Framework project implemented	50% Coordination of spatial development	50% Coordination of spatial development	5% Coordination of spatial development	10% Coordination of spatial development	30% Coordination of spatial development	30% Coordination of spatial development (Appointme	50% Coordination of spatial development	50% Coordination of spatial development	32 500 0	522 000	Addition of 172 000 rollover funds and 25 000	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		within the district							(phase 1)				nt letter)		(phase 1)			savings from spatial planning awareness	
DP ES-21	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS	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	1 report on GIS coordination	1 report on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	50 000	25 000	25 000 savings moved to Review of IDP/Budget	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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revise d target s	Quart er 4 Targe ts	Quart er 4 revis ed targe ts	20 23/ 24 An nu al Bu dget	202 3/2 4 rev ise d an nu al bu dget	Reas on for revisi on	Means of verificati on
<b>EXPANDED PUBLIC WORKS PROGRAMME (EPWP)</b>																			
DP EM S- 22	Local Econ omic Devel opme nt	To addre ss unem ploym ent throug h EPWP	Coordi nation of EPWP District Forums	Coordinati on of District EPWP Forums	CD M	Number of EPWP District Forums coordin ated	4 EPWP District Forums coordin ated	4 EPWP District Forum s coordin ated	Target not revis ed	1 EPWP District Forum coordin ated	1 EPWP District Forum coordin ated	1 EPWP District Forum coordin ated	Target not revised	1 EPWP District Forum coordin ated	Target not revis ed	OP EX	Bu dget not revis ed	OPEX	Minutes/ Attendan ce register
DP EM S- 23	Local Econ omic Devel opme nt	To addre ss unem ploym ent throug	EPWP Coordi nation	EPWP work opportunit ies created	CD M	Number of EPWP work opportu nities created	2245 EPWP work opportu nities created	1 959 EPWP work opportu nities create d.	Target not revis ed	859 Work Oppor tunitie s create d	361 Work Oppor tunitie s create d	427 Work Oppor tunitie s create d	312 Work Oppor tunities create d	312 Work Oppor tunitie s create d	427 Work Oppo rtuniti es creat ed	3 3 03 00 0	3 118 000	DPWI EPW P grant alloca tion adjust ment	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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		h EPWP						(Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)										in line with revised DOR A. (185 000 reduction)	
LOCAL ECONOMIC DEVELOPMENT																			

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											
Pro ject No.	Key perfo rman ce Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Baselin e	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Annu al Targ ets	Quart er 1 Targe ts	Quart er 2 Targe ts	Quart er 3 Targe ts	Quarte r 3 revise d target s	Quart er 4 Targe ts	Quart er 4 revise d targe ts	20 23/ 24 Annu al Budg et	202 3/2 4 revise d an nu al budg et	Reas on for revisi on	Means of verificati on
DP EM S- 24	Local Econ omic Devel opme nt	To create a condu cive enviro nment and ensur e suppor t to	LED stakeh older engage ment	Hosting of LED Forum meetings to integrate plans	CD M	Number of LED Forum meeting s held	4 LED Forum Meeting s held.	4 LED Forum meetin gs held	Target not revis ed	1 LED Forum Meetin g held	1 LED Forum Meetin g held	1 LED Forum Meetin g held	Target not revised	1 LED Forum Meetin g held	Target not revis ed	80 00 0	229 000	To argum ent stake holder sessio ns with busin esses	Attendan ce registers and LED forum minutes
DP EM S- 25	Local Econ omic Devel opme nt	support to key econo mic sector s Agricu lture, touris m, manuf	Entrepr eneurs hip support (Farm ers market linkage s)	Supportin g Farmers with linkages and informati on	CD M	Number of Farmer s support ed with linkage to markets and	10 farmers support ed with linkage to markets and informati on	15 Farme rs suppor ted with linkag e to marke ts and	Target not revis ed	1 Inform ation sharin g sessio n linking farmer s to marke	1 Inform ation sharin g sessio n linking farmer s to marke	1 Inform ation sharin g sessio n linking farmer s to marke	Target not revised	15 Farme rs suppor ted with linkag e to marke ts and	Target not revis ed	10 0 00 0	143 000	Rollov er (43 000)	Reports on markets and informati on sharing sessions

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		acturing and mining				information		information		ts and information held	ts and information held	ts and information held		information					
DP EM S-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CD M	Number of SMMEs supported with Incubation.	15 SMMEs supported with Incubated	20 SMMEs supported with Incubation	Target not revised	Development of project charter	Report on the list of SMMEs identified for incubation	20 SMMEs supported with Incubation	Target not revised	Report on 20 SMMEs supported with Incubation	Target not revised	330 000	630 000	Rollover (300 000)	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											
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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 Revised annual budget	Reason for revision	Means of verification
		Agriculture, tourism, manufacturing and mining																	
DP ES-27	Local Economic Development	To create a conducive environment and ensure	Entrepreneurship Support (SMMEs Exhibitions and	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	8 exhibitions coordinated	5 SMMEs Exhibitions coordinated	Target not revised	1 SMMEs Exhibitions coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	Target not revised	1 SMMEs Exhibitions coordinated	Target not revised	30 700	392 000	Rollover(85 000)	SMME exhibition 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		support to key economic sectors Agriculture, tourism, manufacturing and mining	Transport)																
DP EM S-28	Local Economic Development		Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management Progress report 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	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 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	OP EX	OP EX	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</b> <b>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>Pro ject No.</b>	<b>Key perfo rman ce Area</b>	<b>Strate gic Objec tives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities)</b>	<b>Loca tio n</b>	<b>Key perfor mance indicat or</b>	<b>Baselin e</b>	<b>2023/ 24 Annu al Targe ts</b>	<b>2023/ 24 Revi sed Annu al Targ ets</b>	<b>Quart er 1 Targe ts</b>	<b>Quart er 2 Targe ts</b>	<b>Quart er 3 Targe ts</b>	<b>Quarte r 3 revise d target s</b>	<b>Quart er 4 Targe ts</b>	<b>Quart er 4 revis ed targe ts</b>	<b>20 23/ 24 Annu al Budg et</b>	<b>202 3/2 4 revise d an nu al budg et</b>	<b>Reas on for revisi on</b>	<b>Means of verificati on</b>
FD-05	Finan cial viabili ty and Mana geme nt	To prepa re a credi ble and realisti c budge t in line with MFMA timelin es	Financi al Reporti ng	Budget Treasury	CD M	Number of Unqualif ied audit opinion	1 Unqualif ied audit opinion	1 Unqualif ied audit opinio n	Target not revis ed	No target for the quarte r	1 Unqualif ied audit opinio n	No target for the quarte r	Target not revised	No target for the quarte r	Target not revis ed	OP EX	OP EX	None	Unqualifi ed audit opinion report
FD-18	Finan cial viabili ty and Mana	To ensur e that the resour ces requir	Deman d manag ement	Developm ent and implement ation of the	CD M	Number of municip al procure ment plan	1 municip al procure ment plan develop	1 municip al procure ment plan develo	Target not revis ed	Munici pal procur ement plan imple	Munici pal procur ement plan imple	Munici pal procur ement plan imple	Target not revised	1 municip al procur ement plan develo	Target not revis ed	OP EX	OP EX	None	Municipal procurem ent 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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	gement	ed to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price		procurement plan.		developed and implemented	ed and implemented	ped and implemented		mented	mented	mented		ped and implemented					



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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		and place and that the quantity and quality will satisfy those needs )																	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that	R192 225 658 irregular expenditure identified as a result of	100% compliance to the SCM regulations that	Target not revise	100% compliance to the SCM regulations that	100% compliance to the SCM regulations that	100% compliance to the SCM regulations that	Target not revise	100% compliance to the SCM regulations that	Target not revise	OP EX	OP EX	None	Zero irregular expenditure; Fruitless and wasteful and

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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
						result in R nil irregular expenditure	non-compliance to the SCM regulations	result in R nil irregular expenditure		result in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure					Unauthorised expenditure/Payment Vouchers

## 10.6 Community Services- Vote 6

Business Unit		Community services department- vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>																			
CM SD -01	Basic Services Delivery	To ensure provision of effective firefighting and rescue services	Office Machinery/Equipment and cascade system	Procurement of Office Machinery/Equipment and cascade system	TT Cholo fire station	Number of sets of Office Machinery/Equipment and cascade system procured	New indicator	1 set of Office Machinery/Equipment and cascade system procured	Target not revised	Development of TOR	Advertisement of tender	Appointment of service provider	1 set of Office Machinery/Equipment and cascade system procured	1 set of Office Machinery/Equipment and cascade system procured	No target for the quarter	388 000	31 700	To augment the gym equipment budget.	Terms of reference / bid advert/ Appointment letter/ delivery note/ Invoice

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		in the district																	
CM SD -02	Basic Services Delivery	To ensure provision of effective firefighting and rescue servi	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Number of machinery/office equipment maintained	3 set of Office Machinery/Equipment and cascade system maintained	1 machinery/office equipment maintained	3 sets of machinery/office equipment maintained	Machinery/office equipment maintained	Machinery/office equipment maintained	Machinery/office equipment maintained	3 sets of machinery/office equipment maintained	1 machinery/office equipment maintained	3 sets of machinery/office equipment maintained.	15000	Budget not revised	Annual target increased from 1 to 3 equipment maintained	Maintenance report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		ces in the district.																	
CM SD -03	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	12 sets of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	Target not revised	Develop ToRs for miscellaneous equipment and tools procured	Advertisement of tender	Appointment of the service provider	Target not revised	1 set of miscellaneous equipment and tools procured	Target not revised.	30000	796000	Rollover 796000	Terms of reference / bid advert/ Appointment letter/ delivery note/Invoice

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		district																	
CM SD -04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	New Indicator	2 licenses renewed	Target not revised	No target for the quarter	No target for the quarter	2 licenses renewed	Target not revised	No target for the quarter	Target not revised.	14000	255000	(Rollover (115000))	Renewed licenses

Business Unit		Community services department- vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of fire safety awareness events conducted	1 fire safety awareness event conducted	1 fire safety awareness event conducted	Target not revised	No target for the quarter	Develop concept document	No target for the quarter	Target not revised	1 fire safety awareness event conducted	Target not revised.	15000	Budget not revised	None	Agenda and Attendance Register/ concept document

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description  (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1  Targets	Quarter 2  Targets	Quarter 3  Targets	Quarter 3 revised targets	Quarter 4  Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -06	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Gym equipment for the fire stations	Procurement of gym equipment for the fire stations	CDM	Number of sets of gym equipment procured	New Indicator	1 set of gym equipment procured	Target not revised	Develop ToRs for the procurement of set of gym equipment	1 set of gym equipment procured	No target for the quarter	Target not revised	No target for the quarter	Target not revised.	10000	170000	Budget increased through virement.	Terms of reference / bid advert/ Appointment letter/ delivery note/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> <li>Actions supportive of human settlement outcome</li> </ul>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Pr o j e c t N o .</b>	<b>Key per for m a n c e A r e a</b>	<b>Strat e g i c O b j e c t i v e s</b>	<b>Project Name</b>	<b>Project Descrip tion (major activiti es)</b>	<b>Loc atio n</b>	<b>Key per for m a n c e indicat or</b>	<b>Baselin e</b>	<b>2023/24 Annual Targets</b>	<b>2023/ 24 Revis ed Annu al Targe ts</b>	<b>Quart er 1 Targe ts</b>	<b>Quart er 2 Targe ts</b>	<b>Quart er 3 Targe ts</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quart er 4 revis ed targe ts</b>	<b>20 23 /2 4 An nu al Bu d g e t</b>	<b>2023 /24 revis ed ann ual bud get</b>	<b>Reas on for revisi on</b>	<b>Means of verificati on</b>
C M SD -07	Basic Servi ces Deliv ery	To ensu re provi sion of effect ive firefig hting and rescu e servi ces in the distri ct	Library and training material s	Procure ment of library and training material	CDM	Number of sets of library and training material procure d	1 set of library and training material procure d	1 set of library and training material procure d	Target not revis ed	Mem o devel oped to reque st quota tion for procu reme nt of Librar y and trainin g mater ial	1 set of library and trainin g mater ial procu red	No target for the quart er	Target not revised	No target for the quarter	Target not revis ed.	12 00 0	Budg et bot revis ed	None	Invoice/ Delivery note

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023 /2 4 Annual Budget	2023 /24 revised annual budget	Reason for revision	Means of verification
DISASTER MANAGEMENT SERVICE																			
CM SD -08	Basic Services Delivery	To promote and sustain in an integrated approach to disaster management continuity	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	Target not revised	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	Target not revised	13 Disaster management volunteers engaged and monitored	Target not revised.	13 500 0	Budget not revised	None	List of volunteers engaged (per quarter)

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		in CDM																	
CM SD -09	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuity	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 10, tents, 100 sleeping mattresses, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5	Procurement of 100 sleeping mattresses, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	Procurement of 100 sleeping mattresses, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	Target not revised.	105000	Budget not revised	None	Delivery note and invoice/

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		in CDM					canister burner, 5 foldable shacks and 5 Solar lighting system												
CM SD -10	Basic Services Delivery	To promote and sustain an integrated approach	Commemoration of International day for disaster risk reduction	International Day of Disaster Risk Reduction Management awareness	CDM	Number of International Day for Disaster Risk Reduction (IDDRR	4 IDDRR awareness event held	1 IDDRR awareness event held	Target not revised	No target for quarter	1 IDDRR awareness event held	No target for quarter	Target not revised	No target for quarter	Target not revised.	10000	66000(virement)	Virement	Attendance register/Agenda/Report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		to disaster management continuum in CDM	(IDRR)	ess event		) awareness event held													

<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> <li>Actions supportive of human settlement outcome</li> </ul>															
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
CM SD -11	Basic Services Delivery	To promote and sustain in an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	Target not revised	No target for quarter	No target for quarter	No target for quarter	Target not revised	1 Disaster Risk Management school competitions for learners coordinated	Target not revised.	10000	Budget not revised	None	Disaster Risk Management Support Schools Competition Report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -12	Basic Services Delivery	To promote and sustain in an integrated approach to disaster management continuum in CDM	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised.	40000	Budget not revised	None	Attendance Register/ Correspondence

<b>Business Unit</b>				<b>Community services department- vote 6</b>															
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>															
<b>Outputs 1 &amp; 7:</b>				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
<b>Key Strategic Organisational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>															
<b>Pr o j e c t N o .</b>	<b>Key per fo r m a n c e A r e a</b>	<b>Strat e g i c O b j e c t i v e s</b>	<b>Project Name</b>	<b>Project Descrip tion (major activiti es)</b>	<b>Loc atio n</b>	<b>Key per fo r m a n c e ind icat or</b>	<b>Baselin e</b>	<b>2023/24 Annual Targets</b>	<b>2023/ 24 Revis ed Annu al Targe ts</b>	<b>Quart er 1 Targe ts</b>	<b>Quart er 2 Targe ts</b>	<b>Quart er 3 Targe ts</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quart er 4 revis ed targe ts</b>	<b>20 23 /24 An nu al Bu d g e t</b>	<b>2023 /24 revis ed ann ual bud get</b>	<b>Reas on for revisi on</b>	<b>Means of verificati on</b>
C M SD -13	Basic Servi ces Deliv ery	To prom ote and susta in an integ rated appr oach to disas ter man age ment conti nuu m in CDM	Disaster Manage ment coordin ation	Disaster manage ment co-ordin ation services (advisor y forums)	CDM / LM	Number of disaster manage ment advisor y forums coordin ated	16 disaster manage ment advisor y forum coordin ated	16 Disaster manage ment advisor y forum coordin ated	Targe t not revis ed	4 Disas ter mana geme nt adv is o ry forum coordi nated	4 Disas ter mana geme nt adv is o ry forum coordi nated	4 Disas ter mana geme nt adv is o ry forum coordi nated	Target not revised	4 Disaster manage ment advisor y forum coordin ated	Targe t not revis ed.	60 00 0	Budg et not revis ed	None	Attendan ce Register and Minutes



Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -14	Basic Services Delivery	To promote and sustain in an integrated approach to disaster management continuum in CDM	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM / LM	Number of DRM Capacity Building Workshop for Community based structures held	New indicator	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	No target for the quarter	No target for the quarter	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	No target for the quarter	Target not revised.	30 000	64 000( virement )	Virement	Correspondence /Risk Register, Attendance Registers

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023 /2 4 Annual Budget	2023 /24 revised annual budget	Reason for revision	Means of verification
MUNICIPAL HEALTH SERVICES																			
C M SD -15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that effi	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised.	OPE X	OPE X	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> <li>Actions supportive of human settlement outcome</li> </ul>															
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
		ently address all the felt needs and aspirations of local communities																	
CM SD -16	Basic service delivery	To ensure provision of	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition	4 Cleanest school competition	1 Cleanest school competition	Target not revised	Concept document	No target for the	1 Cleanest school competition	Target not revised	No target for the quarter	Target not revised.	10000	Budget not revised	None	Agenda/ Attendance register/ Concept

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and				coordinated	coordinated	coordinated		developed	quarter	edition coordinated							document

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		aspirations of local communities																	
CM SD -17	Basic service delivery	To ensure provision of effective Municipal Health	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	49 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised.	75 000	45 000	Complement communicable diseases programmes e.g	Agendas, Attendance registers

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		Services in the District that efficiently address all the felt needs and aspirations of local communities																cholera	

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023 /24 Annual Budget	2023 /24 revised annual budget	Reason for revision	Means of verification
		munities																	
CM SD -18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that effici	Water quality inspection/test 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	3 reports on water sources inspected	3 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised.	OPEX	OPEX	None	Water source inspected reports

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		ently address all the felt needs and aspirations of local communities																	
CM SD -19	Basic service delivery	To ensure provision of	Food and Water quality monitoring	Procurement of Food and Water quality	CDM	Percentage of food and water quality	100 Percent of food and water quality	100% of food and water quality monitoring	Target not revised	ToR developed	No target for the	100% of food and water quality	Target not revised	No target for the quarter	Target not revised.	23000	Budget not revised	None	Delivery note, Invoice/ TOR's



Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and	accessories	monitoring accessories		monitoring accessories procured	monitoring accessories procured	ng accessories procured			quarter	y monitoring accessories procured							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> <li>Actions supportive of human settlement outcome</li> </ul>															
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
		aspirations of local communities																	
CM SD -20	Basic service delivery	To ensure provision of effective Municipal Health Services	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of sets of food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	Target not revised	No target for the quarter	ToR developed	No target for the quarter	Target not revised	1 Set of food and water quality monitoring equipment procured	Target not revised.	50000	Budget not revised	None	Delivery note, Invoice/ TOR's developed

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		in the District that efficiently address all the felt needs and aspirations of local communities																	

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description  (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1  Targets	Quarter 2  Targets	Quarter 3  Targets	Quarter 3 revised targets	Quarter 4  Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised.	25 000	0.00	Complement communication programmes e.g cholera	Water sampling report

Business Unit			Community services department- vote 6																
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:			<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																
Key Strategic Organisational Objectives:			To provide sustainable basic services and infrastructure development																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		ess all the felt needs and aspirations of local communities																	
C M SD -22	Basic service delivery	To ensure provision of	Food sampling and Moore	Food sampling and Planting of Moore	All LMs	Number of food sampling and Moore	12 analysis reports on Moore	12 food sampling Moore pads planted	Target not revised	3 food sampling Moore	3 food sampling Moore	3 food sampling Moore	Target not revised	3 food sampling Moore pads planted	Target not revised.	77 000	132 000	Insufficient budget to cover comm	Food sampling /Moore pads

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		effective Municipal Health Services in the District that efficiently address all the felt needs and	pads planting	pads for cholera surveillance		pads planted	pads planted			pads planted	pads planted	pads planted						unique diseases programmes	planted report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		aspirations of local communities																	
CM SD -23	Basic service delivery	To ensure provision of effective Municipal Health Services	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised.	OPE X	OPE X	None	Communicable diseases followed up report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		in the District that efficiently address all the felt needs and aspirations of local communities																	



Business Unit		Community services department- vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -24	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	OPEX	OPEX	None	Non-food handling premises monitored report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		ess all the felt needs and aspirations of local communities																	
SPORTS, RECREATION, ARTS AND CULTURE																			

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
CM SD -25	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	10	2 Community safety forums coordinated	Target not revised	No target for the quarter	1 Community safety forum coordinated	No target for the quarter	Target not revised	1 Community safety forum coordinated	Target not revised.	100000	192000	Rollover(rollover 92000)	Agenda Attendance register/ Correspondence

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023 /24 Annual Budget	2023 /24 revised annual budget	Reason for revision	Means of verification
		ct Municipality																	
C M SD -26	Good governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	1 heritage event celebrated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised.	113 000	Budget not revised	None	Agenda Attendance register

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		and culture in Capricorn District Municipality																	
CM SD -27	Municipal Transformation and Institutional	To ensure co-ordination and promotion	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes	1 Sport & Recreation outreach programme	1 Sport & Recreation outreach programme	Target not revised	No target for the quarter	No target for the quarter	1 Sports & Recreation outreach programme	Target not revised	No target for the quarter	Target not revised.	150 000	180 000	To increase budget on operations and maint	Agenda and Attendance Register

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	Development	of sports and recreation, arts and culture in Capricorn District Municipality				coordinated	coordinated	coordinated				coordinated						enhance on water provision	
DE M	Local Economic Deve	To address unemployment	EPWP Coordination	EPWP work opportu	CDM	Number of EPWP work opportu	80 EPWP work opportunities	50 EPWP work opportunities	Target not revised	25 EPWP work oppor	No target for the	25 EPWP work oppor	Target not revised	No target for the quarter	Target not revised.	135	Budget not	None	Certified ID and Proof of payment and

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
S-23	Development	Improve through EPWP		Activities created		Activities created (Disaster Management Volunteers)	created (Disaster Management Volunteers)	created (Disaster Management Volunteers)		Activities created (Disaster Management Volunteers)	Quarter	Activities created (Disaster Management Volunteers)				000	revised		Attendance Registers and Signed contracts
FD-05	Financial viability and Management	To prepare a credible and realistic	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	1 Unqualified audit opinion	No target for the quarter	Target not revised	No target for the quarter	Target not revised.	OPEX	OPEX	None	Unqualified audit opinion report

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
	gement	budget in line with MFM A timelines																	
FD-18	Financial viability and Management	To ensure that the resources required to fulfil the needs	Demand management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	Target not revised	1 municipal procurement plan developed and implemented	Target not revised.	OPEX	OPEX	None	Municipal procurement plan



Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"><li>Improving access to basic service</li><li>Actions supportive of human settlement outcome</li></ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		identified in the strategic plan of the institution are efficient and effective (at the correct time, price																	

Business Unit				Community services department- vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
Key Strategic Organisational Objectives:				To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 4 Targets	Quarter 4 revised targets	2023/24 Annual Budget	2023/24 revised annual budget	Reason for revision	Means of verification
		and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial viability and Mana	To monitor department	Acquisition Management	Compliance to the SCM	CDM	Percentage of compliance to the SCM	100 percent of compliance to the	100% compliance to the SCM regulati	Target not revised	100% compliance to the SCM regul	100% compliance to the SCM regul	100% compliance to the SCM regul	Target not revised	100% compliance to the SCM regulati	Target not revised.	OPEX	OPEX	None	Zero irregular expenditure; Fruitless and

<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> <li>Actions supportive of human settlement outcome</li> </ul>															
<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>2023/24 Annual Targets</b>	<b>2023/24 Revised Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 revised targets</b>	<b>Quarter 4 Targets</b>	<b>Quarter 4 revised targets</b>	<b>2023/24 Annual Budget</b>	<b>2023/24 revised annual budget</b>	<b>Reason for revision</b>	<b>Means of verification</b>
	gement	expenditure		regulations		regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	ons that result in R nil irregular expenditure		ations that result in R nil irregular expenditure	ations that result in R nil irregular expenditure	ations that result in R nil irregular expenditure		ons that result in R nil irregular expenditure					wastefull and Unauthorised expenditure/Payment Vouchers

## 11.DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure enough detail to measure and monitor delivery of infrastructure projects. The capital works plan is indicated below:

DC35 Capex - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 30/06/2023

Function	Project Description	Project Number	Type	MTSP Service Outcome	ESDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
8 Beaufort																	
List of capital projects grouped by Function																	
Administration and Corporate Support	Office Furniture	PC01020001_004	New	be and development only	Growth		Furniture and Office Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	2 800	1 800	-	-	-	-
Administration and Corporate Support	Installation of air-conditioners	PC01020001_005	New	be and development only	Growth		Furniture and Office Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	500	-	-	-	-
Administration and Corporate Support	Office Furniture	PC01020001_007	New	be and development only	Growth		Furniture and Office Equipment		WHOLE OF THE DISTRICT	0	0	-	532	-	-	-	-
Administration and Corporate Support	Installation of air-conditioners	PC01020001_008	New	be and development only	Growth		Furniture and Office Equipment		WHOLE OF THE DISTRICT	0	0	-	53	-	-	-	-
Administration and Corporate Support	Plants and Equipment	PC01020001_009	New	be and development only	Growth		Machinery and Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	9 000	-	-	-	-
Administration and Corporate Support	Plants and Equipment	PC01020001_010	New	be and development only	Growth		Machinery and Equipment		WHOLE OF THE DISTRICT	0	0	-	905	-	-	-	-
Administration and Corporate Support	Rapid response vehicles	PC01020001_011	New	be and development only	Growth		Transport Assets		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	7 000	-	-	-	-
Administration and Corporate Support	Purchase of fire engines	PC01020001_012	New	be and development only	Growth		Transport Assets		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	6 000	-	-	-	-
Administration and Corporate Support	Water Vehicles (Ducks and trailers)	PC01020001_013	New	be and development only	Growth		Transport Assets		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	2 740	-	-	-	-
Administration and Corporate Support	Purchase of fire engines	PC01020001_014	New	be and development only	Growth		Transport Assets		WHOLE OF THE DISTRICT	0	0	-	1 430	-	-	-	-
Finance	Madiba Clinic, Madiba Lechi, Maseru	PC01020001_015	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	4 540	-	-	-	-
Finance	Madiba Clinic, Madiba Lechi, Maseru	PC01020001_016	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	101 522	-	-	-	-
Finance	Planning Water Design	PC01020001_017	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	16 272	-	-	-	-
Finance	Sekake Water Supply	PC01020001_018	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	640	-	-	-	-
Finance	Sekake Water Supply	PC01020001_019	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	352	-	-	-	-
Finance	Planning of Bloubaai Water Supply	PC01020001_020	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	8 330	-	-	-	-
Finance	Planning of Bloubaai Water Supply	PC01020001_021	New	be and development only	Growth		Other Assets	Operational Buildings	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	2 208	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_022	New	be and development only	Growth		Computer Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	1 300	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_023	New	be and development only	Growth		Machinery and Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	2 914	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_024	New	be and development only	Growth		Community Assets	Community Facilities	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	1 916	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_025	New	be and development only	Growth		Community Assets	Community Facilities	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	317	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_026	New	be and development only	Growth		Machinery and Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	340	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_027	New	be and development only	Growth		Machinery and Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	636	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_028	New	be and development only	Growth		Machinery and Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	796	-	-	-	-
Finance	Regular equipment, software and related	PC01020001_029	New	be and development only	Growth		Computer Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	100	-	-	-	-
Information Technology	Integrated ICT network	PC01020001_030	New	be and development only	Growth		Computer Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	100	-	-	-	-
Information Technology	Community based network	PC01020001_031	New	be and development only	Growth		Computer Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	100	-	-	-	-
Information Technology	Integrated ICT network	PC01020001_032	New	be and development only	Growth		Computer Equipment		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	300	-	-	-	-
Information Technology	Regular equipment, software and related	PC01020001_033	New	be and development only	Growth		Computer Equipment		WHOLE OF THE DISTRICT	0	0	-	76	-	-	-	-
Information Technology	Regular equipment, software and related	PC01020001_034	New	be and development only	Growth		Intangible Assets		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	4 000	-	-	-	-
Information Technology	Regular equipment, software and related	PC01020001_035	New	be and development only	Growth		Intangible Assets		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	110	-	-	-	-
Information Technology	Regular equipment, software and related	PC01020001_036	New	be and development only	Growth		Intangible Assets		WHOLE OF THE DISTRICT	0	0	-	55	-	-	-	-
Sanitation	Installation of water purification packages	PC01020001_037	New	be and development only	Growth		Sanitation Infrastructure		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	3 000	-	-	-	-
Sanitation	Upgrading of Sewer	PC01020001_038	New	be and development only	Growth		Sanitation Infrastructure		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	3 000	-	-	-	-
Sanitation	Upgrading of Sewer	PC01020001_039	New	be and development only	Growth		Sanitation Infrastructure		STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	3 200	-	-	-	-
Water Distribution	CAPED, Epikwini Water Supply	PC01020001_040	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	71 040	-	-	-	-
Water Distribution	Beaufort Water Supply	PC01020001_041	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	29 902	-	-	-	-
Water Distribution	Madiba, Derde, Tarkenton Water Supply	PC01020001_042	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	36 302	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_043	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	31 704	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_044	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	4 470	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_045	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	79 902	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_046	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	27 790	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_047	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	3 023	-	-	-	-
Water Distribution	Service Infrastructure Grant (SIG) Water	PC01020001_048	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	214 036	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_049	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	23 640	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_050	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	8 904	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_051	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	914	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_052	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	190	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_053	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	1 602	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_054	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	172	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_055	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	630	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_056	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	420	-	-	-	-
Water Distribution	Madiba Water Supply	PC01020001_057	New	be and development only	Growth		Water Supply Infrastructure	Distribution	STRATFORD OR HEAD OFFICE WHOLE OF THE DISTRICT	0	0	-	69 902	-	-	-	-
Other																	
List of capital projects grouped by Municipality																	
Other																	
List of capital projects grouped by Municipality																	

## 12. ANNEXURE A

### 12.1. Monthly Projections of Revenue and Expenditure

DC35 Capricorn - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 30/06/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	—	—	—	—	—	—	—	—	—	—	—
Service charges - Water	2	81 028	81 028	—	—	—	—	(6 000)	(6 000)	75 028	81 838	82 656
Service charges - Waste Water Management	2	11 648	11 648	—	—	—	—	—	—	11 648	12 347	13 088
Service charges - Waste Management	2	—	—	—	—	—	—	—	—	—	—	—
Sale of Goods and Rendering of Services		445	445	—	—	—	—	—	—	445	449	453
Agency services		—	—	—	—	—	—	—	—	—	—	—
Interest		—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		20 000	20 000	—	—	—	—	5 000	5 000	25 000	20 000	20 000
Interest earned from Current and Non Current Assets		40 855	40 855	—	—	—	—	20 000	20 000	60 855	42 489	44 189
Dividends		—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		—	—	—	—	—	—	—	—	—	—	—
Licence and permits		—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—
<b>Non-Exchange Revenue</b>												
Property rates	2	—	—	—	—	—	—	—	—	—	—	—
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		—	—	—	—	—	—	—	—	—	—	—
Licences or permits		—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		813 669	813 669	—	—	—	(16 545)	406	(16 139)	797 530	880 148	937 726
Interest		—	—	—	—	—	—	—	—	—	—	—
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>967 645</b>	<b>967 645</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(16 545)</b>	<b>19 406</b>	<b>2 861</b>	<b>970 506</b>	<b>1 037 271</b>	<b>1 098 112</b>

DC35 Capricorn - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 30/06/2023

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity													-	-	-	-
Service charges - Water		-	5 535	6 378	5 913	6 147	6 127	5 188	6 981	5 818	6 640	6 290	14 012	75 028	81 838	82 656
Service charges - Waste Water Management		-	842	1 370	923	843	1 028	949	1 115	965	1 119	1 119	1 376	11 648	12 347	13 088
Service charges - Waste Management																
Agency services													-	-	-	-
Interest													-	-	-	-
Interest earned from Receivables		-	3 753	3 928	3 866	3 870	3 985	3 988	417	5 417	417	417	(5 056)	25 000	20 000	20 000
Interest earned from Current and Non Current Assets		946	3 446	12 356	1 423	3 148	8 727	1 743	4 986	4 882	4 702	4 240	10 257	60 855	42 489	44 189
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets													-	-	-	-
Licence and permits													-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
Property rates													-	-	-	-
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits													-	-	-	-
Transfer and subsidies - Operational		327 152	859	1 719	996	1 909	260 803	3 006	10 173	117 571	10 023	16 435	46 885	797 530	880 148	937 726
Interest													-	-	-	-
Fuel Levy													-	-	-	-
Operational Revenue													-	-	-	-
Gains on disposal of Assets													-	-	-	-
Other Gains													-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue		946	13 576	24 032	12 124	14 008	19 866	11 867	13 499	17 081	12 877	12 066	20 589	172 531	156 674	159 933
Expenditure By Type																
Employee related costs		27 552	27 989	24 591	28 518	27 417	22 452	28 479	35 570	35 693	35 007	35 308	104 423	432 998	447 516	482 140
Remuneration of councillors		1 409	1 301	1 227	2 115	1 459	1 422	1 348	1 795	1 754	1 771	1 707	1 658	18 965	20 540	22 221
Bulk purchases - electricity													-	-	-	-
Inventory consumed		85	531	9 864	10 105	16 261	6 521	7 868	7 109	6 164	7 885	3 763	3 647	79 804	120 534	131 587
Debt impairment		-	-	-	-	-	-	-	(417)	(417)	(417)	(417)	80 192	78 525	67 209	64 070
Depreciation and amortisation		6 375	2 845	10 485	6 640	6 538	6 756	6 700	7 301	7 883	7 695	7 878	28 059	105 155	121 713	128 967
Interest		-	-	-	-	-	20	-	-	235	-	-	45	300	470	470
Contracted services		11 150	27 065	10 396	17 136	(11 229)	(1 155)	6 093	3 037	15 074	15 689	20 325	55 294	168 874	144 633	173 635
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		13 524	10 685	12 677	14 692	13 038	10 611	12 698	24 345	12 311	16 125	13 423	29 234	183 364	222 801	236 542
Losses on disposal of Assets		-	-	-	-	(4)	-	(3)	54	54	3 488	54	5 626	9 267	13 831	14 762
Other Losses		-	-	-	-	-	-	-	(13)	(13)	(13)	(13)	50 112	50 062	19 718	21 451
Total Expenditure		60 095	70 417	69 240	79 205	53 479	46 627	63 184	78 782	78 739	87 229	82 028	358 290	1 127 314	1 178 965	1 275 845
Surplus/(Deficit)		(59 149)	(56 840)	(45 208)	(67 080)	(39 472)	(26 761)	(51 316)	(65 283)	(61 658)	(74 352)	(69 962)	(337 701)	(954 783)	(1 022 291)	(1 115 912)
Transfers and subsidies - capital (monetary allocations)		22 124	94 010	68 414	61 191	50 120	30 574	14 410	27 649	39 710	43 742	28 005	(88 683)	391 266	342 935	338 862
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(37 025)	37 169	23 206	(5 889)	10 648	3 813	(36 906)	(37 635)	(21 948)	(30 610)	(41 957)	(426 384)	(563 517)	(679 356)	(777 050)

Revised SDBIP 2023/2024

---

### 13. CONCLUSION

Upon the assessment of the midyear report and budget, it was then deemed necessary to revise the targets and budgets to ensure the smooth running of the latter part of the financial year. We also want to ensure that projects are adequately funded to curb backlogs and deliver services to our communities.

In realizing our mission of continuous improving and developing living conditions of our communities through provision of bulk services, our SDBIP has been and will continue to be the guiding and implementation tool. This SDBIP 2023/2024 will assist in the endeavor to align our budget with priorities and ensure that we are much more prudent with spending of the very limited financial resources at our disposal. The noncompliance with SCM regulatory requirements has cost us to regress however we are ready to learn from the lessons and reclaim the clean audit once more.

Through the support and oversight guidance by all the governance structures, Management is committed to achieving all objectives and targets outlined in this Plan. We have confidence in the ability of the institution to realize its set service delivery objectives and targets. CDM remains a shining model to its sister municipalities and counterparts and will further ensure that operation clean audit for the district becomes a success.