

# CAPRICORN DISTRICT MUNICIPALITY



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**EXTRACT FROM THE MINUTES OF ORDINARY COUNCIL MEETING HELD  
ON 25 APRIL 2024**

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## ITEM

**OC 05/2023 - 2024/8.1.1                      3<sup>rd</sup> Quarter Organisational Performance  
Report (January – March 2024)**

## RESOLUTION

*Council:*

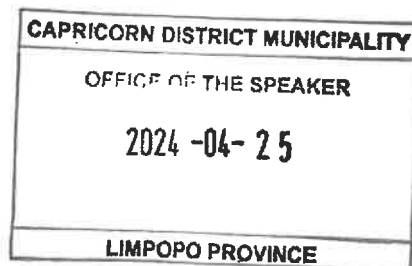
(a) has noted 3<sup>rd</sup> Quarter organisational Performance Report (January – March 2024) and referred it to Municipal Public Accounts Committee (MPAC) for further scrutiny.

**CERTIFIED AS A TRUE EXTRACT FROM THE MINUTES**

A large, stylized handwritten signature in black ink, appearing to read 'Maseka Pheedi'.

**MASEKA PHEEDI (CLLR)  
COUNCIL SPEAKER**

25/04/2024  
DATE



# CAPRICORN DISTRICT MUNICIPALITY



**2023/2024 FINANCIAL YEAR**

## 3<sup>RD</sup> QUARTER (JANUARY-MARCH) ORGANISATIONAL PERFORMANCE REPORT

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### 1. PURPOSE

- 1.1 To report about 3<sup>rd</sup> Quarter Organisational Performance Status.

### 2. INTRODUCTION

2.1 In terms of the provision of section 52(d) of the Municipal Finance Management Act, No. 56 of 2003, the Mayor of a Municipality must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

2.2 In terms of the provisions of section 41(1) of the Municipal Systems Act, No. 32 of 2000, a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed -

- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- (b) set measurable performance targets with regard to each of those development priorities and objectives;
- (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) -
  - (i) monitor performance;
- (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and
- (e) establish a process of regular reporting to -
  - (i) the council, other political structures, political office bearers and staff of the municipality.

2.3 The organization perform its functions through the 6 Departments as listed below:

- (a) Strategic Executive Management Support Services
- (b) Infrastructure
- (c) Corporate Services
- (d) Finance
- (e) Development, Planning and Environmental Management Services
- (f) Community Services

2.4 The report considered key performance areas per each department in line with the approved revised 2023/24 SDBIP and it provides 3<sup>rd</sup> Quarter Organisational Performance Analysis.

### 3. SUMMARY OF DEPARTMENTAL PERFORMANCE (3<sup>rd</sup> QUARTER REPORT)

#### 3.1 SEMS DEPARTMENT 100%

Total targets	49
Not Applicable	10
Achieved	37
Not Achieved	00
Discontinued	02

#### 3.2 INFRASTRUCTURE SERVICES 100%

Total targets	41
Not Applicable	11
Achieved	23
Not achieved	00
Discontinued	07

#### 3.3 CORPORATE SERVICES 95%

Total targets	39
Not Applicable	14
Achieved	20
Not Achieved	01
Discontinued	04

#### 3.4 FINANCE 100%

Total targets	29
Not Applicable	12
Achieved	17
Not achieved	00

#### 3.5 DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES 100%

Total targets	30
Not Applicable	05
Achieved	25
Not Achieved	00

#### 3.6 COMMUNITY SERVICES 100%

Total targets	31
Not Applicable	12
Achieved	19





Not Achieved	00
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**4. OVERALL 3<sup>RD</sup> QUARTER ORGANISATIONAL PERFORMANCE COMPARISONS FOR 2022/23 AND 2023/24 FY**

2022/2023 3rd Quarter organizational performance							2023/2024 3 <sup>rd</sup> Quarter organizational performance						
Departments	Total Targets	Targets not Applied for the Quarter	Quarterly Targets Achieved	Quarterly Targets not Achieved	Quarterly discontinued targets	Achievement %	Departments	Total Targets	Targets not Applied for the Quarter	Quarterly Targets Achieved	Quarterly Targets not Achieved	Quarterly discontinued targets	Achievement %
Vote 1 - SEMS	45	08	37	00	00	100%	Vote 1 - SEMS	49	10	37	00	02	100%
Vote 2 - Infrastructure Services	35	03	30	02	00	94%	Vote 2 - Infrastructure Services	41	09	25	00	07	100%
Vote 3 - Corporate Services	37	12	23	02	00	92%	Vote 3 - Corporate Services	39	14	20	01	04	95%
Vote 4 - Finance	29	11	17	01	00	94%	Vote 4 - Finance	29	12	17	00	00	100%
Vote 5 - DPEMS	31	06	24	01	00	100%	Vote 5 - DPEMS	30	05	25	00	00	100%
Vote 6 - Community Services	33	114	18	00	01	100%	Vote 6 - Community Services	31	12	19	00	00	100%
<b>Overall Organizational Performance</b>	<b>210</b>	<b>54</b>	<b>149</b>	<b>06</b>	<b>01</b>	<b>96%</b>	<b>Overall Organizational Performance</b>	<b>219</b>	<b>64</b>	<b>141</b>	<b>01</b>	<b>13</b>	<b>99%</b>

**5. OVERALL ORGANIZATIONAL KPA 3<sup>RD</sup> QUARTER PERFORMANCE SUMMARY**

KPA	TOTAL TARGETS	ACHIEVED	NOT ACHIEVED	NOT APPLICABLE	DISCONTINUED	PERCENTAGE
Local Governance	55	40	00	13	02	100%
Municipal Financial Viability	42	26	00	16	00	100%
Basic Services	69	41	00	21	07	100%
Municipal Transformation	37	19	01	13	04	99%
Local Economic Development	05	05	00	00	00	100%
	11	10	00	01	00	100%
<b>OVERALL PERFORMANCE</b>	<b>219</b>	<b>141</b>	<b>01</b>	<b>64</b>	<b>13</b>	<b>99%</b>

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6. Below is the detailed organizational scorecard for the 3<sup>rd</sup> Quarter 23/24 FY

6.1. 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:		Deepen democracy through a refined ward committee model																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
SEMS D-01	Good governance and public participation	To promote and facilitate effective intergovernmental Relations	IGR meetings	Coordination of IGR meetings	CDM	Number of meetings coordinated	112 IGR meetings coordinated	92 IGR meetings coordinated	Target not revised	23 IGR meetings coordinated	Target not revised	Achieved 23 meetings coordinated.	R275 000	R70 000	R15 201,85	Budget revised to augment communications programmes	None	None	Correspondence /Attendance registers / Minutes/ Reports

Strategic Executive Management Services –Vote 1																			
Responsive, Accountable, Effective and Efficient Local Government System																			
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To increase the capacity of the district to deliver its mandate																			
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SEMS D-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	Target not revised	Achieved 2 meetings coordinated (1 Special meeting)	OPEX	OPEX	OPEX	None	1 Special Mayor's IGR Forum coordinated	None	Attendance Register/ Agenda/ Correspondence

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SEMS D-01.2	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated	New indicator	4 Municipal Managers coordinated	Target not revised	1 Municipal Managers Forum coordinated	Target not revised	Achieved 1 Municipal Managers Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers
SEMS D-01.3	Good governance and public	To promote and facilitate effective	IGR meetings	Coordination and support of	CDM	Number of Extended Mayors	New indicator	1 Extended Mayors IGR meeting	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers

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	participation	Intergovernmental Relations		IGR meetings		IGR meeting coordinated	coordinated													
SEMS D-02	Good governance and public participation	To promote and facilitate effective intergovernmental Relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	Target not revised	No target for the quarter	Target not revised	Not Applicable	R200 000	Budget not revised	R0	None	None	None	Correspondence /Attendance registers	
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**Business Unit** Strategic Executive Management Services –Vote 1


**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

**Outputs 5:** Deepen democracy through a refined ward committee model

**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 3 Targets	Quarter 3 revised targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
SEMS D-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	1 internal audit report produced	Target not revised.	Achieved 1 Internal audit report produced	R150 000	R178 000	R177 600	The scope of work was increased to cover local municipalities	None	None		Internal audit reports
SEMS D-04	Good governance and public	To strengthen accountability	Audit meetings	Coordinate external audit	CDM	Number of audit meetings	24 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised.	Achieved 2 audit meetings	R1 000	Budget not revised	R733 46.13	None	None	None		Correspondence /Attendance Register

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SEMS D-05	Good governance and public	To strengthen accountability through	Municipal Support	Provide technical support to	CDM	Number of municipal support reports	4 Municipal support reports issued	4 Municipal support reports issued on improved	Target not revised	1 Municipal support report issued	Target not revised	Achieved 1 Municipal support	OPEX	OPEX	None	None	None	Municipal support report
														s/Minutes				



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SEMS D-06	Good governance and public participation	To protect the municipality from potential risks	Risk assessment workshops, monitoring of risk	Develop and monitor the risk management	CDM	Number of risk registers produced, risk monitoring	1 risk register produced, 4 risk monitoring reports issued, 1 risk training	Target not revised	Target not revised	1 Risk Monitoring report issued, and 1 risk training	Target not revised	Achieved 1 Risk Monitoring report issued, and 1	OPEX	OPEX	OPEX	None	None	None	Correspondence/Risk Register, Attendance Register
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p><b>CAPRICORN DISTRICT MUNICIPALITY</b></p> <p><b>OFFICE OF THE SPEAKER</b></p> <p><b>2024-04-25</b></p> <p><b>LIMPOPO PROVINCE</b></p> </div>																			

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			implementations and training of management and staff on risk management	register for all departments and risk training of management and staff on risk management		reports issued, and risk training of management and staff coordinated	Monitoring reports issued, and risk training of management and staff coordinated	training of management and staff coordinated	of management and staff coordinated	of management and staff coordinated	of management and staff coordinated	risk training of management and staff coordinated.								/Monitoring reports

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SEMS D-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	1 risk committee meeting coordinated	Target not revised	Achieved 1 risk committee meeting coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Register/Minutes
SEMS D-08	Good governance and public	Reduction of fraud and corruption	Fraud prevention programmes	Facilitate fraud prevention	CDM & LMs	Number of fraud prevention programmes	6 fraud prevention programmes	4 fraud prevention programmes	1 fraud prevention programme	Target not revised	Achieved 1 fraud prevention programme	R0	R0	R0	Hotline still going to be	None	None	Correspondence/Attendance Register

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SEMS D-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Conduct investigations	CDM & LMs	Percentage of investigations reports prepared as per request	100 percent investigations reports prepared as per request	100 percent investigations reports prepared as per request	Target not revised	100 percent investigations reports prepared as per request	Target not revised	Not applicable	R500 000	R880 000	R507.65	advised	None	Investigation reports and Request Register
<div style="border: 1px solid black; padding: 5px; text-align: center;">           CAPRICORN DISTRICT MUNICIPALITY            OFFICE OF THE SPEAKER            2024-04-25         </div>														<div style="border: 1px solid black; padding: 5px; text-align: center;">           LIMPOPO PROVINCE            None         </div>				



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SEMS D-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, events management guideline, Social Media policy	CDM	Number of Monitoring Reports on communication, events management guideline, Social Media, even ts	4 Monitoring Reports on communication, events management guideline, Social Media policy	Target not revised	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media	Achieved	OPEX	OPEX	None	None	None	Monitoring Reports

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				nt guideline, Social Media policy and corporate image Manual developed		Social Media policy and corporate image manual developed	management guideline, Social Media policy and corporate image manual developed	and corporate image Manual developed		policy and corporate image Manual developed		nt guideline, Social Media policy and corporate image Manual developed							

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SEMS D-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communications programmes	Communication of municipal programmes	CDM	Number of communication programmes coordinated and publicised	100% of communication programmes coordinated and publicised (Corporate image and	10 communication programmes coordinated and publicised.	100% of communication programmes coordinated and publicised	10 communication programmes coordinated and publicised.	10 communication programmes coordinated and publicised.	Achieved 10 communication programmes coordinated and publicised.	R 1 540 000	R 1 796 000	R 1 065 957.39	Budget was revised to augment advertisement voting to procure radio	None	None	Communication programmes/Correspondence/Reports

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**Business Unit**

**Strategic Executive Management Services –Vote 1**

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs 5:**

Deepen democracy through a refined ward committee model

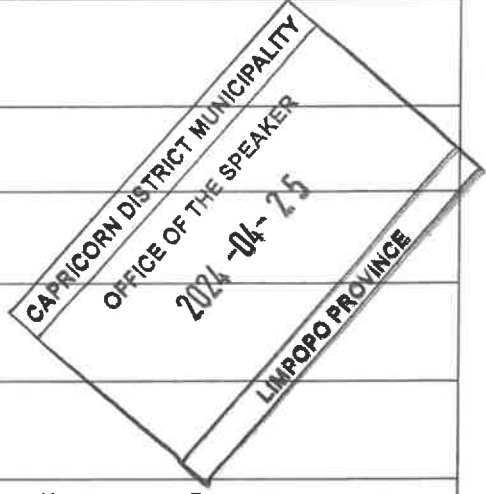
**Key Strategic Organizational Objectives:**

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 3 Targets	Quarter 3 revised targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
						ation and media relation programmes)	ns, public city, even ts, stak eholder parti cipat ion and medi a relati on prog ram			program mes)			older partici pation or events and media relatio n progra m)							

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SEMS D-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Communication programme	District communication programme	CDM	Number of district communication programme and coordinated	4 districts communication programme and coordinated	Target not revised	Target not revised	1 district communication programme and coordinated	Achieved	1 district communication programme and coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda/ Attendance Register/ Correspondence



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SEMS D-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centres	Monitoring of Thusong Service Centres and consolidated reports	CDM	Number of Thusong Service Centres monitored, and number of consolidated reports produced	100% of Thusong Service Centres, and 4 consolidated reports produced	100% of Thusong Service Centres monitored, and 4 consolidated reports produced.	100% of Thusong Service Centres monitored, and 4 consolidated reports produced	6 Thusong Service Centres monitored, and 1 consolidated report produced	6 Thusong Service Centres monitored, and 1 consolidated report produced	Achieved Thusong Service Centres monitored, and 1 consolidated report	OPEX	OPEX	OPEX	Alignment of KPI from percentage to numbers	None	None	Consolidated Thusong Service Centres monitoring report

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SEMS D-15	Good Governance and Public Participation of the municipality	To keep stakeholders informed about the affairs of the municipality	Customer Care Management	Customer Care complaints and queries received and resolved within 30 days	CDM	Number of complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	100% of Customer Care complaints and queries received and resolved within 30 days	R 250 000	R 450 000	R 250 000	None	None	Queries register
<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>CAPRICORN DISTRICT MUNICIPALITY</b>  <b>OFFICE OF THE SPEAKER</b>  <b>2024 -04- 25</b>  <b>LIMPOPO PROVINCE</b> </div>														None	None	None	None			

Strategic Executive Management Services –Vote 1																			
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SEMS D-16	Good Governance and Public	To keep stakeholders informed about	District Batho Pele aware	Coordinate district Batho Pele	CDM	Number of District Batho Pele	3 District Batho	2 District Batho awareness	Target not revised	1 District Batho Pele campaign	Target not revised	Achieved 1 District	R 113 000	Budget not revised	R 96 008, 30	None	None	None	Correspondence/Attendance
<div style="border: 1px solid black; padding: 5px; transform: rotate(-90deg); transform-origin: center;">           CAPRICORN DISTRICT MUNICIPALITY            OFFICE OF THE SPEAKER            2024 -04- 25            LIMPOPO PROVINCE         </div>																			

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	Participation	the affairs of the municipality	ness campaigns and forums	awareness campaigns and forums		awareness campaigns and forums conducted and coordinated	Pele monitoring campaign and 4 forums conducted, and 4 forums coordinated	campaign conducted, and 4 Forum meetings coordinated		ns conducted, and 1 forum coordinated		Batho Pele campaign was conducted in 26 January 2024 and 1 forum coordinated on the 12 <sup>th</sup>								Registers

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SEMS D-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnerships	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R 400 000	Budget not revised	R 0	None	None	None	Correspondence/Programmes/Attendance Registers

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SEMS D-18	Governance and Public Participation	To ensure Community Mobilization in the planning and development of service delivery projects	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committee, key stakeholders, scope of works agreements	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100 percent of approved service delivery projects for planning and implementation	Target not revised	Target not revised	100% of approved service delivery projects facilitated for planning and implementation	Target not revised	Achieved 100% of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	None	None	None		Project facilitation report

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SEMS D-19	Local Development	To ensure monitoring and evaluation of service	Job creation and facilitation	Facilitation of job opportunities and training	CDM	Number of job opportunities created in the implementation	146 job opportunities created	1 959 job opportunities created in the implementation	Project discontinued	429 job opportunities created in the implementation	Project discontinued	Project discontinued	OPEX	OPEX	OPEX	Correction of duplication and misalignment	None	None	Job creation report
					<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">CAPRICORN DISTRICT MUNICIPALITY</p> <p style="text-align: center;">OFFICE OF THE SPEAKER</p> <p style="text-align: center;">2024-04-25</p> <p style="text-align: center;">LIMPOPO PROVINCE</p> </div>														

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SEMS D-20	Good Governance	To ensure Local	Water and Sanitation	Coordination of	CDM	Number of Water	4 Water and Sanitation	4 Water and Sanitation	Target not revised	1 Water and Sanitation	Target not revised	Achieved	OPEX	OPEX	OPEX	None	None	None	Attendance Register/
		delivery projects		g in the implementation of approved service delivery projects		entiation of approved service delivery projects	ted in the implementation of service delivery projects	approved service delivery projects		of approved service delivery projects					gment of target from infrastructure				

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SEMS D-21	Good Governance and Public	To ensure Stakeholder Participation in	Monitoring and evaluation of approved	Monitoring and evaluation of service	CDM	Number of monitoring and evaluation	4 Monitoring and evaluation reports on eval	4 Monitoring and evaluation reports on service	Target not revised	1 Monitoring and evaluation report	Target not revised	Achieved 1 Monitoring and	OPEX	OPEX	OPEX	None	None	None	Monitoring and evaluation reports on

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	Participation	the planning and development of service delivery projects	Service delivery projects	Service delivery projects		reports on service delivery projects submitted	ratio on reports on service delivery projects submitted	delivery projects submitted		on service delivery projects submitted		evaluation report on service delivery projects submitted								service delivery projects produced
SEMS D-22	Good Governance and	To enhance organizational	Development and review	Coordination of the development	CDM	Number of organizational	2 Service Delivery and Delivered	2 Service delivery and Budget	Target not revised	1 Service Delivery and	Target not revised	Achieved 1	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery	

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Business Unit																				
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	Public Participation	Strategic performance	of Service Delivery and Budget Implementation Plans	Development and review of organizational Service Delivery and Budget Implementation Plans		Service Delivery and Budget Implementation Plans	very and Budget Implementation Plans developed and reviewed	Implementation Plans (SDBIP) developed and reviewed		Budget Implementation Plan (SDBIP) reviewed.		Service Delivery and Budget Implementation Plan (SDBIP) reviewed.								and Budget Implementation Plans

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SEMS D-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	Monitoring and evaluation of organizational performance reports produced	CDM	Number of organizational performance reports produced	8 organizational performance reports produced	7 organizational performance reports produced	Target not revised	3 organizational performance reports produced	Target not revised	Achieved 3 organizational performance reports produced	OPEX	OPEX	OPEX	None	None	None	Organizational performance reports

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SEMS D-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Completions of Back-to-Basics reports produced	CDM	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	Target not revised	Target not revised	1 Back to Basics report produced	Target not revised	Achieved 1 Back to Basics report produced	OPEX R 264 000	OPEX not revised	OPEX R166 788.38	None	None	None	Back to Basics reports
SEMS D-25	Good Governance and Public Participation	To promote the needs and interest of special	Special Focus Programme	Special Focus Programme	All local municipalities	Number of Special Focus Programmes coordinated	74 Special Focus programmes coordinated	Target not revised	Target not revised	16 Special Focus programmes coordinated	Target not revised	Achieved 18 Special Focus programmes	R 264 000	Budget not revised	R166 788.38	None	Extra 2 Special focus programmes coordinated	None	Correspondence /Attendance register/ Reports

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		focus groupings.		(Children, Disability, Gender, Older Persons, and Youth Programs)		coordinated	coordinated	12 Children Programmes coordinated	Target not revised	3 Children Programmes coordinated	Target not revised	4 Children Programmes coordinated		Budget not revised	R27 600	None	1 special children programme coordinated		
								12 Disability Programmes coordinated	Target not revised	3 Disability Programmes coordinated	Target not revised	4 Disability Programmes coordinated		Budget not revised	R43 500	None	1 special disability development programme		

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								16 Gender development Programmes coordinated	Target not revised	4 Gender development Programmes coordinated	Target not revised	4 Gender development Programmes coordinated		Budget not revised	R43 900	None	None		
								12 Older Persons Programmes	Target not revised	3 Older Persons Programmes	Target not revised	3 Older Persons Programmes		Budget not revised	R1 991.38	None	None		

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SEMS D-26	Good Governance and	To build a responsive and	HIV, AIDS, STI & TB	HIV, AIDS, STI & TB	All local municipalities	Number of HIV, AIDS, STI & TB	41 HAS T prog	32 HAST programmes	Target not revised	8 HAST programmes	Target not revised	Achieved 8 HAST	R 240 000	Budget not revised	R71 851.70	None	None	None	Correspondence/Attendance

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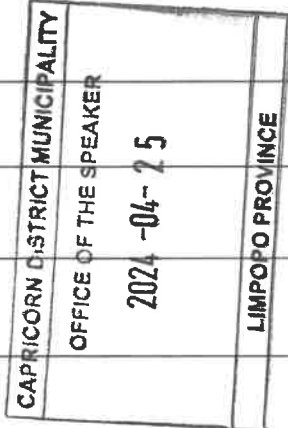
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	Public Participation	participating communities in all issues related to health to ascertain disease free and eliminate the scourge of HIV & AIDS,	Programs	Programs Coordinate (Government & Planning, Coordination, Prevention & Plan Care & Support, Coordination, Prevention, Monitoring & Evaluation)	Localities	TB Programs coordinated	rammes coordinated. (Government & Planning, Coordination, Prevention & Plan Care & Support, Coordination, Prevention, Monitoring & Evaluation)	coordinated. (Government & Planning, Coordination, Prevention, Monitoring & Evaluation)		coordinated. (Government & Planning, Coordination, Prevention, Monitoring & Evaluation)		programmes coordinated. (Government & Planning, Coordination, Prevention, Monitoring & Evaluation)							registers /Minutes

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		STIs and TB by 2026.		rt, Capacity Building and Monitoring & Evaluation)		Care & Support, Capacity Building and Monitoring & Evaluation)	Care & Support, Capacity Building and Monitoring & Evaluation)			Yearly Building - Monitoring & Evaluation		- Care & Support - Capacity Building - Monitoring & Evaluation								

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SEMS D-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	Target not revised	Target not revised for the quarter	No target for the quarter	Target not revised	Not Applicable	R 193 000	Budget not revised	R111 550	None	None	None	Correspondence /Programmes/in vitations/ Attendance register
SEMS D-28	Good Governance and	To engage in Programmes that foster participation, interaction, and partnership	Mayoral Outreach	Coordination of Mayor Outreach	CDM	Number of Mayor Outreach	24 Mayoral Outreach	4 Mayoral Outreach programmes	Target not revised	1 Mayoral Outreach	Target not revised	Achieved 4 Mayor	R 267 000	Budget not revised	R242 190	None	3 Special Mayoral outreach program	None	Correspondence /Programmes/At



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SEMS D-29	Good Governance and Public Participation	mmes that foster participation, interaction and partners hip	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of Mayor/Magoshi Forums coordinated	4 Traditional authority /Magoshi	4 Mayor/Magoshi Forums coordinated	Project discontinued	1 Mayor/Magoshi Forums coordinated	Project discontinued	Project discontinued	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated

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SEMS D-30	Good Governance and Public Participation	To build accountable and transparent government structures	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	Achieved 3 Whippery meetings coordinated	R 54 000	R 4000	R4000	Virement of R50 000 to augment the imbudget	1 Special Whippery meeting coordinated	None	Correspondence/Attendance Register s/Minutes
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SEMS D-31	Good Governance and Public Participation structures respond	To build accountable and transparent government structures respond	Reports of the Chief Whip	Completion of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted	4 mandatory reports of the Chief Whip submitted	4 mandatory reports of the Chief Whip submitted to Council	Target not revised	1 mandatory report of the chief whip submitted to Council	Target not revised	Achieved 1 mandatory report of the chief whip submitted	OPEX	OPEX	OPEX	None	None	None	Mandatorily Reports submitted to Council

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SEMS D-32	Good Governance and Public Participation structures responds	To build accountable and transparent government structures	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	Target not revised	Achieved 01 District chief Whip's forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Register s/Minutes

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SEMS D-33	Good Governance and Public Participation to Council and Adminis	To provide strategic and administrative support to Council and Adminis	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	18 Council meetings coordinated	Target not revised	Target not revised	2 Council meetings coordinated	Target not revised	Achieved 3 Council meetings coordinated	R 50 000	Budget not revised	R8 752 .00	None	1 Special Council meeting coordinated	None	Correspondence/Attendance Register s/Minutes

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Strategic Executive Management Services –Vote 1																			
Responsive, Accountable, Effective and Efficient Local Government System																			
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SEMS D-34	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	174 Committee Meetings coordinated	110 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	Target not revised	Achieved 38 Committee meetings coordinated	OPEX	OPEX	OPEX	None	2 Special Mayoral Committee meetings 2 Special Ethics, Rules and Integrity Committee meetings 1 Special	None	Correspondence/Attendance Register/Minutes

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Strategic Executive Management Services –Vote 1																																					
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<table border="1"> <tr> <td>CAPRICORN DISTRICT MUNICIPALITY</td> </tr> <tr> <td>OFFICE OF THE SPEAKER</td> </tr> <tr> <td>2024-04-25</td> </tr> <tr> <td>LIMPOPO PROVINCE</td> </tr> </table>														CAPRICORN DISTRICT MUNICIPALITY	OFFICE OF THE SPEAKER	2024-04-25	LIMPOPO PROVINCE	DPEMS Portfolio Committee meeting	1 Special Corporate Service Portfolio Committee meeting																		
CAPRICORN DISTRICT MUNICIPALITY																																					
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SEMS D-35	Good governance and public participation	To provide strategic administrative support	Management and Executive Management	Coordination of Management and Executive Management and Executive meetings	CDM	Number of Management and Executive	53 Management men and Executive	12 Management and Executive Management meetings	Target not revised	3 Management and Executive Management	Target not revised	Achieved 10 Management and Executive	OPEX	OPEX	OPEX	None	1 Special Management and 6 Special Executive meeting	None	Correspondence /Attendance registers /

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Strategic Executive Management Services –Vote 1																		
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SEMS D-36	Good Governance and Public Participation	To provide strategic and administrative support	Mandatory reports of the Speaker	Monthly meetings	CDM	Number of mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker	4 Mandatory reports of the Speaker

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Strategic Executive Management Services –Vote 1																			
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SEMS D-37	Good Governance and Public Participation	To build accountable and transparent government structures responses	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated	30 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	Achieved 11 Site Visits coordinated	R 20 000	R 40 000	R19 717.30	Budget revised to augment project visits	3 Special MPAC Site Visits coordinated	None	Correspondence/Attendance Register s/Programmes/Site Visit Report

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Strategic Executive Management Services – Vote 1																			
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SEMS D-38	Good Governance and Public Participation	To build accountable and transparent government structures responsive to	Oversight programmes (MPA C)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Public Hearings/ Oversight programmes Coor	6 Oversight programmes coordinated.	Target not revised	3 Oversight programmes coordinated	Target not revised	3 Achieved	R 150 000	R 180 000	R183 722.54	Budget increased to augment oversight programmes	Incorrect capturing of budget. The correct Original Budget is R250 000	None	Correspondence/Attendance Register/Reports

Strategic Executive Management Services –Vote 1																			
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SEMS D-39	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the	Ethics Committee working session	Coordination of review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R 25 000	Budget not revised	R0	None	None	None	Correspondence /programmes/Attendance registers

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SEMS D-40	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of	Public Participation programmes (Council Outreach/ Imbizo)	Coordination of Council Outreach/ Imbizo	CDM	Number of Council Outreach/ Imbizo coordinated	3 Council Outreach/ Imbizo coordinated	4 Council Outreach/ Imbizo coordinated	Target not revised	1 Council Outreach/ Imbizo coordinated.	Target not revised	Achieved 1 Council Outreach/ Imbizo coordinated.	R 261 000	R 155 000	R152 800.00	Budget was revised to augment advertisement to procure radio slots for	None	Correspondence/Attendance Register/Programmes/Reports

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SEMS D-41	Good Governance and Public Participation	the community	To build accountable and transparent government structures responsive to the needs of the	Youth Dialogue	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No Target for the quarter	Target not revised	Not Applicable	R 50 000	Budget not revised	R0	None	None	None	Correspondence /Attendance Register/Programmes
<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>CAPRICORN DISTRICT MUNICIPALITY</b>  <b>OFFICE OF THE SPEAKER</b>  <b>2024-04-25</b>  <b>LIMPOPO PROVINCE</b> </div>																			

Strategic Executive Management Services –Vote 1																			
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SEMS D-42	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogue	CDM	Number of Women Dialogues coordinated	1 Women Parliament/Diologue coordinated	1 Women Dialogue coordinated	Target not revised	No Target for the quarter	Target not revised	Not Applicable	R 43 000	Budget not revised	R43 000	None	None	None	Correspondence/Attendance Register/Programmes

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SEMS D-43	Good Governance and Public Participation	community To build accountable and transparent government structures responsive to the needs of the	Ward Committee Support	Coordination of programme to strengthen then capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	Target not revised	No Target for the quarter	Target not revised	Not Applicable	R 200 000	Budget not revised	R175 869.39	None	None	None	Correspondence /Attendance Register /Programmes

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Strategic Executive Management Services –Vote 1																			
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FD-05	Financial viability and Management game plan	community To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report
<div style="border: 1px solid black; padding: 5px; text-align: center;">           CAPRICORN DISTRICT MUNICIPALITY            OFFICE OF THE SPEAKER            2024-04-25            LIMPOPO PROVINCE         </div>																			
FD-18	Financial viability	To ensure that the	Demand management	Development and	CDM	Number of municipal procurement	1 municipal procurement	Target not revised	Target not revised	Municipal procure	Target not revised	Achieved	OPEX	OPEX	OPEX	None	None	None	Municipal procure

Strategic Executive Management Services –Vote 1																				
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	Mayor and Management	resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct	gement	implementation of the procurement plan		al procurement plan developed and implemented	procurement plan developed and implemented	ent plan developed and implemented		ment plan implemented		Municipal procurement plan implemented								ment plan

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Strategic Executive Management Services –Vote 1																			
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FD-20	Financial viability and	To monitor department	Acquisition Management	Compliance to the SCM	CDM	Percentage of compliance to SCM	R19 222 565 8	100% compliance to the SCM	Target not revised	100% compliance to the	Target not revised	Achieved 100% compliance	OPEX	OPEX	OPEX	None	None	Zero irregular expenditure;	
		time, price and place and that the quantity and quality will satisfy those needs)																	

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Strategic Executive Management Services –Vote 1																				
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	Management	expenditure	gement	regulations		the SCM regulations that result in R nil irregular expenditure	irregular expenditure identified as a result of non-compliance to the SCM regul	regulations that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure		ance to the SCM regulations that result in R nil irregular expenditure								Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

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Business Unit																				
Strategic Executive Management Services –Vote 1																				
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							Ratio													

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6.2. 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:																		
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Target	2023/24 Revised Annual Targets	Quarter 3	Quarter 3 revised progress targets	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-01	Basic Services delivery	To ensure the community receives basic water services by attending to all reported	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported repairs attended through the services of Maintenance Term	68% of reported repairs attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance	60% of reported breakdowns attended through the services of Maintenance	60% of reported breakdowns attended through the services of Maintenance	Achieved 64% of reported breakdowns attended through the services of Maintenance	R 44 699 000	R 68 316 000	R 48 852 499	Budget exhausted by mid-year, current and future breakdowns will be attended based on available budget	Additional breakdowns were reported and attended	None	Maintenance Requirement and Report on Maintenance performed a quarter/Year

**Business Unit** Infrastructure Department -Vote 2  
**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System  
**Outputs:**

- Improving access to basic services
- Implementation of the community works programme

**Actions supportive of human settlement outcome**

**To provide sustainable basic services and infrastructure development**

**Key Strategic Organizational Objectives:**

Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
	breakdowns				nance Term Contractors	Contractors	Term Contractors	Term Contractors	Contractors								ment certificates
INF R-02	To ensure that areas experiencing breakdowns continue to receive basic	Water Infrastructure Repairs and Maintenance	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance	100% of requested O&M Material Procured through the services of Maintenance	80% of requested O&M Material Procured through the service	80% of requested O&M Material Procured through the service	40% of requested O&M Material Procured through the services of	Achieved 45% of requested O&M Material Procured through the services of	R 4 014 000	Budget not revised	R 4 014 000	None	Additional procurement to ensure service delivery	None	Material Work Order and Delivery Note/ Requirement

**Business Unit** Infrastructure Department - Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
- Implementation of the community works programme

**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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification																				
INF-R-03	Basic Services delivery	water and services sustainable water supply	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 for the quarter	Target not revised	Not applicable	R 500 000	Budget not revised	R 500 000	None	None	None	Material requisition/order and delivery note																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center;">CAPRICORN DISTRICT MUNICIPALITY</td> <td style="width: 15%; text-align: center;">OFFICE OF THE SPEAKER</td> <td style="width: 15%; text-align: center;">2024-04-25</td> <td style="width: 15%; text-align: center;">LIMPOPO PROVINCE</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> </table>																				CAPRICORN DISTRICT MUNICIPALITY	OFFICE OF THE SPEAKER	2024-04-25	LIMPOPO PROVINCE																
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**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services

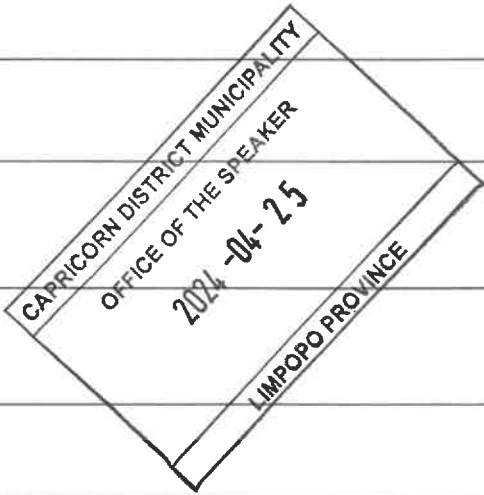
- Implementation of the community works programme

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 Target	2023/24 Revised Annual Target	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	Expenditure for revision	Reason for Variance	Corrective Measures	Means of verification	
	delivery	ce chemical and 97% compliance on microbiological drinking water supply systems to Blue Drop and 70% compliance of wastewa	Quality Laboratory Equipment/Instruments	Analysis Instruments	of Limpopo	ed water quality laboratory instruments/ equipment procured	quality laboratory instruments/ equipment procured	water quality laboratory instruments/ equipment procured	water quality laboratory instruments/ equipment procured.									Appointment Letter, Progress reports





**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-06	Basic Services delivery	To achieve 95% compliance on chemical treatment works effluent to Green Drop Assessment requirement by 2021	Implementation of Water Safety Plans	Implementation of water safety & security Plans	CD M	Number of interventions on water	Ten (12) interventions on the Water Safety	Ten (10) interventions on Water	Fifteen (15) interventions on Water	No Target for the quarter	Target not revised	Not applicable	R 262 000	R 231 970,64	Additional budget received for implementation of	None	None	Request for Quotations, Work order,

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**Business Unit**

**Infrastructure Department - Vote 2**

**Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System**

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- Actions supportive of human settlement outcome

**To provide sustainable basic services and infrastructure development**

**Key Strategic Organizational Objectives:**

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
		and 97% compliance on microbial of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment	Water Safety & Security Plans	recommendations		safety and water security plans recommendations completed	Safety Plans and Security recommendations completed	Safety Plans and Security recommendations completed	Safety Plans and Security recommendations completed	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget		the Blue Drop assessment findings			Water safety plans report



**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- Actions supportive of human settlement outcome

To provide sustainable basic services and infrastructure development

**Key Strategic Organizational Objectives:**

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-07	Basic Services delivery	to works effluent to Green Drop Assessment requirement by 2023.	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CD M (all LM's)	Number of chemicals and micro biological samples	921 chemicals and 988 micro biological samples	800 chemicals and 900 micro biological	Target not revised	200 chemicals and 225 micro biological	Target not revised	Achieved 333 chemicals and 226 micro biological samples	R 200 000	R 148 000	Additional budget received for implementation of the blue drop	More chemistry samples received from the	None	Sample reception log sheets / Laboratory

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**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

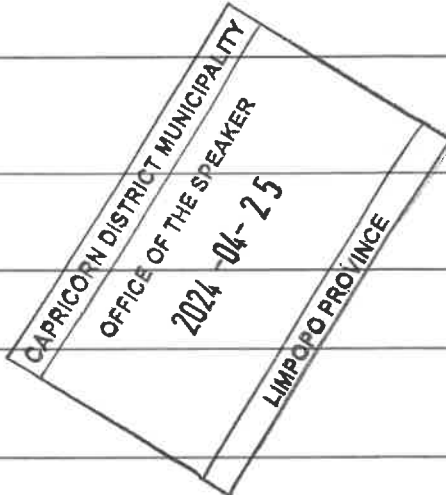
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- Improving access to basic services
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**Key Strategic Organizational Objectives:**

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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
		compliance with microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent				samples collected	collected	samples collected	samples collected	collected	collected				assessment findings	University. 133 more chemistry samples collected.		reports



**Business Unit**

Infrastructure Department -Vote 2

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Responsive, Accountable, Effective and Efficient Local Government System

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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 3 Targets	Quarter 3 revised progress targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification					
INF R-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbial	Procurement of online Disinfection chemicals (Reservoir)	Procurement of Disinfection chemicals (all LM's)	CD M (all LM's)	Number of KG Disinfection chemicals procured	500 Kg of disinfection chemicals procured	500 Kg of disinfection chemicals procured	2 000 Kg of disinfection chemicals procured	No Target for the quarter	500 kg of disinfection chemicals procured	Achieved 750 kg of disinfection chemicals procured.	R 105 000	R 605 000	R 268 357,28	Additional budget received for the implementation of the blue drop assessment findings	250 kg extra disinfection chemical procured	There was a breakage at Lebowa kgomo chlorine pump station, so	Request for Quotation, Work order Deliver Deive ry notes and					
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;">CAPRICORN DISTRICT MUNICIPALITY</td> <td style="width: 50%;">OFFICE OF THE SPEAKER</td> </tr> <tr> <td colspan="2" style="text-align: center;">2024-04-25</td> </tr> <tr> <td colspan="2" style="text-align: center;">LIMPOPO PROVINCE</td> </tr> </table>																			CAPRICORN DISTRICT MUNICIPALITY	OFFICE OF THE SPEAKER	2024-04-25		LIMPOPO PROVINCE	
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**Business Unit**

**Infrastructure Department -Vote 2**

**Outcome 9:**

**Responsive, Accountable, Effective and Efficient Local Government System**

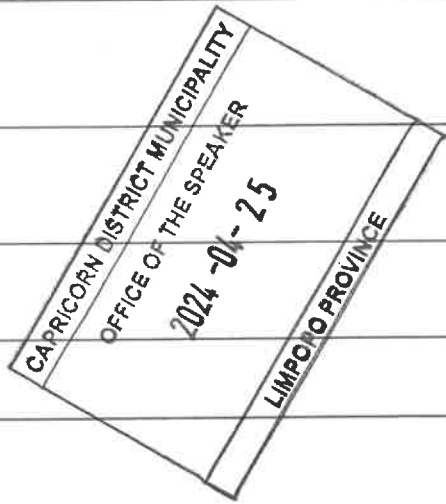
**Outputs:**

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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 3 revised progress	Quarter 3 revised progress targets	Quarter 3 Targets	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification
		Logical of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop	Floaters and Refill Cartridges														more disinfection was procured to chlorinate the active sludge effluent.	Invoice





**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

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**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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification				
		water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment				procured	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget										
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**Business Unit**

**Infrastructure Department -Vote 2**

**Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System**

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INF-R-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater systems assessed	2 Water Supply and Wastewater system assessed	2 Water Supply and Wastewater system assessed	Target not revised	No Target for the quarter	Target not revised	R 183 000	Budget not revised	R 183 000	None	None	None	Assessment report and work order

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Infrastructure Department -Vote 2

Responsive, Accountable, Effective and Efficient Local Government System

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Actions supportive of human settlement outcome

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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement																	

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**Business Unit** Infrastructure Department - Vote 2

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Project No.	Key Performance Area	Strategic Objectives	Project Name (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems	Maintenance of Water Quality Laboratory	CD M/Unive rsity of Limpopo	Percentage participation on SANA, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANA, NLA and SABS by the Water Quality Laboratory	100% participation on SANA, NLA and SABS by the Water Quality Laboratory	Target not revised	100% participation on SANA, NLA and SABS by the Water Quality Laboratory	Target not revised	Achieved 100% participation on SANA, NLA and SABS by the Water Quality Laboratory	R 200 000	R 500 000	R 434 266.64	Additional budget received for the implementation (service of instruments) of the Blue drop assessment	None	None	SANA, NLA and SABS reports

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**Business Unit** Infrastructure Department -Vote 2

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		to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.				Laboratory													

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**Business Unit**

**Infrastructure Department -Vote 2**

**Outcome 9:**

**Responsive, Accountable, Effective and Efficient Local Government System**

**Outputs:**

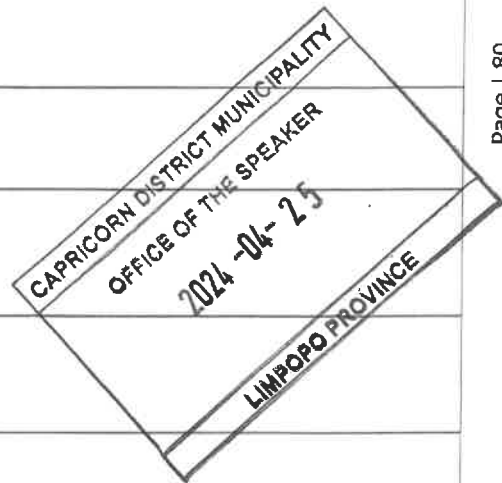
- Improving access to basic services
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**Actions supportive of human settlement outcome**

**Key Strategic Organizational Objectives:**

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	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	Implementation of Wastewater Risk Assessment	Implementation of Wastewater Risk Assessment	CD M (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	Six (6) interventions on green drop recommendations completed	Target not revised	Achieved. Six (6) interventions on green drop recommendations completed	R 150 000	Budget not revised	R 129 783,40	None	None	Drop intervention reports and work order, payment certificate



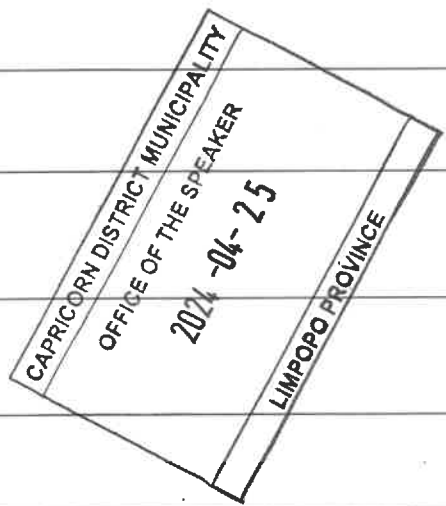
**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

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**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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
		and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023																	



**Business Unit**

**Infrastructure Department -Vote 2**

**Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System**

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**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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop	Operations of waste water treatment Works	Operations of wastewater treatment Works	CD M (LMS)	Percentage of waste water treatment facilities operated	93 Percent of water treatment facilities operated	80% of waste water treatment works operated	Target not revised	80% of waste water treatment works operated	Target not revised	Achieved. 93% of wastewater treatment works operated.	R 1 900 000	R 1 650 000	R 1 321 449,50	To augment wastewater consumerables	Extra 13% more of the wastewater treatment works was operated due to less breakage of WWTWS.	None	Waste water treatment works reports

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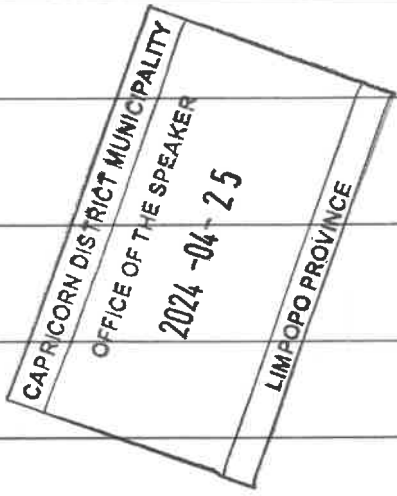
**Infrastructure Department -Vote 2**

**Responsive, Accountable, Effective and Efficient Local Government System**

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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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
		and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021																	





**Business Unit**

Infrastructure Department -Vote 2

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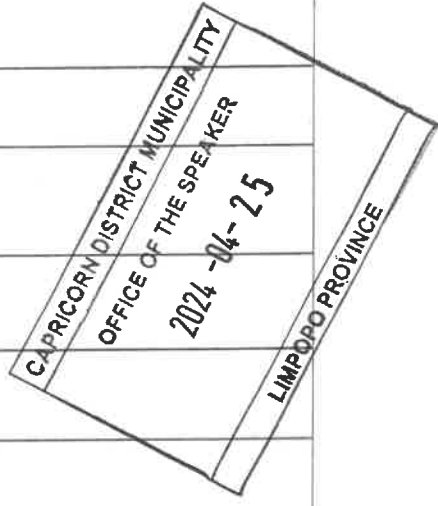
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INF R-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop	Operations of Water treatment Facilities and inventory stock	Operations of Water treatment Facilities and inventory stock	CD M (LM's)	Percentage of water treatment facilities operated	80	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	Target not revised	Achieved. 78.4% of water treatment facilities operated.	R 1 600 000	R 4 000 000	R 2 063 285.34	Additional budget received for the maintenance of water purification facilities. Based on Blue drop findings	Extra 8.4% of water treatment facilities were operated with addition of Nyakell ang and Written water treatment	None	Water treatment works reports





**Business Unit**  
 Infrastructure Department -Vote 2

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INF R-15	Basic Services delivery	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100% MIG Expenditure of 265 547 000	100% MIG Expenditure of 259 394 000	75% MIG Expenditure of 277 987 000	95% MIG Expenditure of 259 394 000	Achieved 97.22% MIG Expenditure of 259 394 000	R 277 987 000	R 394 000	R 174 252,65	Budget revised based on NT reduction	More expenditure recorded due to good performance of some contractors	None	Expenditure on MIG Report	
INF R-16	Basic Services	To provide sanitation service to 100%	Capricorn Households	Capricorn Households Sanitation (WWTW/oxidation	CDM	Number of rural sanitation	New indicator	3 rural sanitation project	Target not revised	No target for the quarter	Target not revised	Not applicable	R 5 000	R 5 060 000	R 5 000	To augment Capricorn household sanitation	None	Project documentation	

**Business Unit**

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	delivery	of the population by 2030	Sanitation	ponds planning)		project specification developed	specification developed																			
INF-R-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle-Nkumpi	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	200 households with access to basic sanitation	Achieved 200 households with access to basic sanitation	Target not revised	R 696 000	Budget not revised	R3 884 963,99	None	None	None	Work order							
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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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-18	Basic Services delivery	To provide sanitation service to 100% of the population by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of project specific sanitation developed	515 households with access to basic sanitation	1 project discontinued	Project discontinued	No target for the quarter	Project discontinued	Project discontinued	R 739 000	R 0	R 0	Planning budget removed due to reduction of MIG allocation	None	None	Project documentation
INF-R-19	Basic Services	To provide sanitation service to 100%	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of project specific sanitation	515 households with access to basic sanitation	1 project discontinued	Project discontinued	No target for the quarter	Project discontinued	Project discontinued	R 870 000	R 0	R 0	Planning budget removed due to reduction	None	None	Project documentation

Infrastructure Department -Vote 2

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	delivery of the population by 2030					developed	sanitation	developed								of MIG allocation				
INF-R-20	Basic Service Delivery of the population by 2030.	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 specified developed	New indicator	2 projects specified developed	2 projects specified developed	No target for the quarter	Target not revised	Not applicable	R 50 000	R 3 050 000	R 2 745 872.41	Budget increased to complete designs	None	None	Project documentation	

**Business Unit**

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INF-R-21	Basic Services delivery	To provide affordable and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	3 technical reports developed	Target not revised	Target not revised	No target for quarter	Target not revised	Not applicable	R 10 000 000	R 9 940 000	R 9 939 000	Budget reduced to augment sanitation planning	None	None	Technical reports

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**Business Unit**  
 Infrastructure Department - Vote 2  
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INF R-22	Basic Services delivery	To provide affordable and potable water according to yard connections standards to 100% of the population	Water Service Infrastructure Grant (WSIG) Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) project	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) project as per business plan	75% implementation of Municipal Water Infrastructure Grant (WSIG) project as per business plan	Target not revised	Achieved 85% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	R 158 025 000	R 145 025 000	R 133 757 456	Target reduced due to WSIG budget reduction	Additional percentage recorded due to smooth implementation of projects without stoppages.	None	WSIG reports



**Infrastructure Department -Vote 2**  
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- Actions supportive of human settlement outcome**

**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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-25	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Grootpan, Sias, Longden, Ramaswika, Water Supply	Construction of water supply project	Blouberg Ward 17	Percentage of construction of water supply project	40% construction of water supply project. 0 households with	50% construction of water supply project. 0 households	65% construction of water supply project. 0 households	45% construction of water supply project. 0 households	60% construction of water supply project. 0 households	Achieved 82.27% of construction of water supply project.	R 261 000	Budget not revised	R98 172 255,41	None	Good performance recorded from the 6 appointed contractors there	None	Progress report

Business Unit  
 Infrastructure Department -Vote 2  
 Responsive, Accountable, Effective and Efficient Local Government System

- Outcome 9:  
 Outputs:
- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
		population by 2030				house holds with water access	holds with water access	holds with water access	holds with water access	holds with water access	holds with water access					were no stoppages.		
INF R-26	Basic Services delivery	To provide affordable and potable water according to 100 percent of the	Kromhoek/Makgato, Devrede, Taabosch New Stand Water	Construction of water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project	40% construction of water supply project	80% construction of water supply project	85% construction of water supply project	70% construction of water supply project	Target not revised	R 6068 000	R 18 196 000	R 18 447.26	Budget increased to align with virement done because of good performance of the two	None	None	Progress report

**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
- Implementation of the community works programme

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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-27	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Milbank East, Water Supply	Construction of water supply project	Blouberg Ward 3	Percentage construction of water supply project	63% construction of water supply project	90% construction of water supply project	95% construction of water supply project	70% construction of water supply project	75% construction of water supply project	R 570 507	R 895 000	R10 451 702,32	Budget increased to correct initial misalignment and increase because of good performance.	None	None	Progress report
		population by 2030	Supply			households with water access	holds with water access	holds with water access	holds with water access	holds with water access	holds with water access				contractors on site			

**Business Unit**  
 Infrastructure Department -Vote 2

**Outcome 9:**  
 Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
- Implementation of the community works programme 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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-28	Basic Services delivery	population by 2030	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	house holds with water access		holds with water access	holds with water access	holds with water access	holds with water access				Original budget was 12 109 000	None	None	Project documentation
							New indicator	holds with water access	Project discontinued	Project discontinued	Project discontinued	R 4 348 000	R 0	R 0	Budget reduced due to reduction of MIG allocation	None	None	Project documentation

Infrastructure Department -Vote 2  
 Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services
  - Implementation of the community works programme
- Actions supportive of human settlement outcome

To provide sustainable basic services and infrastructure development

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
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 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	Project discontinued	Project discontinued	R 4 348 000	R 0	R 0	Planning budget removed due to reduction of MIG allocation	None	None	Project documentation

Infrastructure Department -Vote 2  
 Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services
  - Implementation of the community works programme
- Actions supportive of human settlement outcome

To provide sustainable basic services and infrastructure development

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	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	Inveran Water Supply	Construction of water supply project	Blouberg Ward 9	Percentage construction of water supply project	35% construction of water supply project.	80% construction of water supply project.	90% construction of water supply project.	60% construction of water supply project.	65% construction of water supply project.	Achieved 65% construction of water supply project.	R 50 699 304	R 39 491 000	R39 371 372,42	Budget reduced due to MIG reduction	None	None	Progress report

**Infrastructure Department -Vote 2**

**Responsive, Accountable, Effective and Efficient Local Government System**

- Improving access to basic services
  - Implementation of the community works programme
- Actions supportive of human settlement outcome

**To provide sustainable basic services and infrastructure development**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-31	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Rosebank Water Supply	Construction of water supply project	Blouberg LM Ward 22	Percentage construction of water supply project	60% construction of water supply project	98% construction of water supply project	60% construction of water supply project	95% construction of water supply project	Achieved 100% construction of water supply project.	R 679 000	R 14 964 637,02	Budget increased because of good performance	Contractor managed to fast track completion of the remaining scope and commissioned the project	None	Progress report	

Infrastructure Department -Vote 2																		
Responsive, Accountable, Effective and Efficient Local Government System																		
<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																		
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-32	Basic Services delivery	To provide affordable and potable water according to yard connections standard s to 100% of the	Mphahlele RWS Majja, Sefalole, Makape, Sediment hole, Moshate &	Development 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	Project discontinued	Project discontinued	R 4 R 0 348 000	R 0	Planning budget reduced to assist other ongoing MIG projects	None in March.	None	Project documentation

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<b>Business Unit</b>	Infrastructure Department -Vote 2
<b>Outcome 9:</b>	Responsive, Accountable, Effective and Efficient Local Government System
<b>Outputs:</b>	<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> <p>Actions supportive of human settlement outcome</p>

Key Strategic Organizational Objectives:																				
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure for revision	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
		population by 2030.	Mashite																	
INF R-33	Basic Services	To provide affordable, clean, safe, and	Stock RWS (Hwel)	Development of specific and	Lepelle-Nkuempi	Number of project specific	New Indicator	6 project specific	6 project specific	No target for the	Target not revised	Not applicable	R 3 453 000	R 3 453 000	R 3 453 000	Budget increased to complete	None	None	Project document	

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**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-34	Basic Services	and potable water according to yard connections standards to 100% of the population by 2030.	ereng Makotase, Motantanyane)	Construction of Water supply project	Ward 7, 13 & 14	cation developed	New Indicator	8 project	Project	No target for the	Project discontinued	Project discontinued	R 4 348 000	R 0	R 0	Budget reduced due to	None	None	Project document



**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

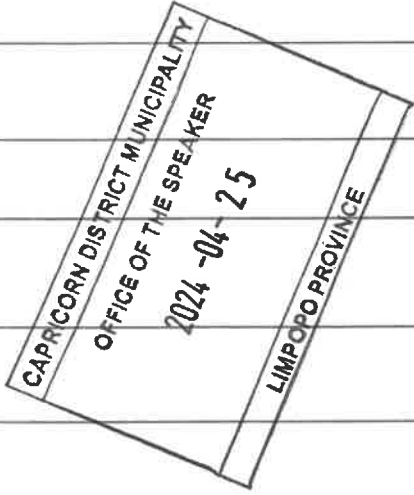
- Improving access to basic services
- Implementation of the community works programme

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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
	Access and delivery of potable water according to yard connections standard	Access and delivery of potable water according to yard connections standard	National Water Scheme (Madi-sha-Ditoro, Madis	Construction of Water supply project	Nkumipi Ward 4, 5 & 6	specific location developed	specific location developed	specific location developed	specific location developed	specific location developed	specific location developed	specific location developed	specific location developed	mandatory reduction of R18M MIG allocation by National Treasury				entation



**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-35	Basic Services delivery	To provide affordable and potable water according to 100 percent of the population by 2030	(Buduto) Mathabathona/Tongwane RWS	Construction of water supply project	Lepelle-Nkumpi Ward 27	Percentage construction of water supply project household water access	63% construction of water supply project household water access	90% construction of water supply project household water access	98% construction of water supply project household water access	80% construction of water supply project household water access	95% construction of water supply project household water access	Achieved 100% construction of water supply project.	R 946 000	R 820 000	R 11 498,07	Budget increased because of good performance	Maximum effort was put in place to complete the project	None	Progress report

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**Business Unit**  
**Infrastructure Department -Vote 2**  
**Responsive, Accountable, Effective and Efficient Local Government System**  
**Outputs:**

- Improving access to basic services
- Implementation of the community works programme

**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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF R-32/23 FY	Basic Service Delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Botatjane, Phala kwanene, Maku rung and Dithabane ng)	Construction of Water supply project	Lepelle Nkuempi	Percentage construction of water supply project	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	No target for the quarter	Achieved 98.5% construction of water supply project. 0 households with water access	R 520 000	R 0	Co-funding made available to resume construction of the project	None	None	Progress report / completion certificate



**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

- Outputs:**
- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
		on by 2030				with water access		holds with water access							budget of 2 609 000				
INF R-37	Basic Services delivery	To provide affordable and potable water according to 100 percent of the population	Sefero Water Supply	Development specification and Construction of Water supply project	Molemo Ward	Number of project specification developed	New indicator	6 project specification developed	Project discontinued	No target for the quarter	Project discontinued	Project discontinued	R 4 348 000	R 0	Planning budget reduced to assist other ongoing MIG projects	None	None	Project documentation	

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**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
- Implementation of the community works programme

Actions supportive of human settlement outcome

To provide sustainable basic services and infrastructure development

**Key Strategic Organizational Objectives:**

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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
INF-R-38	Basic Services delivery	To provide affordable and potable water according to 100 percent of the population by 2030	Ratsaka Water Supply	Construction of water supply project	Molomo Ward 1	Percentage of construction of water supply project	30% construction of water supply project.	80% construction of water supply project.	85% construction of water supply project.	60% construction of water supply project.	63% construction of water supply project.	R15 851 081,76	R 15 852 000	R 16 002 362	Budget reduced due to MIG reduction	Contractor managed to put additional effort and slightly exceed the target	None	Progress report

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Infrastructure Department -Vote 2

Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services
- Implementation of the community works programme Actions supportive of human settlement outcome

To provide sustainable basic services and Infrastructure development

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
FD-05	Financial Viability and Management	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for quarter	Target not revised	Not applicable	OPEX	OPEX	None	None	None	Unqualified audit opinion report
FD-18	Local Economic	To ensure that the resource	Demand Management	Development and implementation of the	CD M	Number of municipal procurement	1 municipal procurement	Target not revised	Target not revised	Municipal procurement	Target not revised	Achieved Municipal	OPEX	OPEX	None	None	None	Procurement plan

**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services

- Implementation of the community works programme

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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification	
	Development	to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct	procurement	procurement plan		procurement plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented	development plan developed and implemented					

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**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

- Outputs:**
- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
FD-20	Financial Viability	To monitor departmental	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance	R192 225 658 irregular expenditure	100% compliance to the	Target not revised	100 percent of compli	Target not revised	Achieved, 100 percent of	OPEX	OPEX	None	None	None	Zero irregular, fruitless
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>CAPRICORN DISTRICT MUNICIPALITY</p> <p>OFFICE OF THE SPEAKER</p> <p>2024 -04- 25</p> <p>LIMPOPO PROVINCE</p> </div>																		

**Business Unit** Infrastructure Department -Vote 2

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

- Outputs:**
- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
	and Management	expenditure	gement			ance to the SCM regulations that result in R nil irregular expenditure	ure identified as a result of non-compliance to the SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023 Annual Budget					s and wasteful, and unauthorised expenditure

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**Business Unit**

Infrastructure Department -Vote 2

**Outcome 9:**

Responsive, Accountable, Effective and Efficient Local Government System

**Outputs:**

- Improving access to basic services
  - Implementation of the community works programme
- 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for Variance	Corrective Measures	Means of verification
DP-EM-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	1245 EPWP work opportunities created through Infrastructure Sector	Target not revised	312 EPWP work opportunities created	Target not revised	Achieved 312 EPWP work opportunities created	OPEX	OPEX	None	None	None	Certified ID and Proof of payment and Attendance Registerers and Signed contracts

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6.3. 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.																	
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Revisions for variance	Corrective Measures	Means of verification	
CP SD-01	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Litigation Management	Attendance and management of effective litigation	CDM	Percentage management of cases instituted or defended	100 percent of all cases defended and instituted by June 2023	100% management of cases instituted defended by June 2024	Target not revised	100% management of cases instituted defended by 31 March 2024	Target not revised	Achieved 100% management of cases instituted or defended by 31 March 2024	R 3 000 000	R 22 500 000	R68 18 321, 81	Additional budget required to cover legal expenses and settlement of cases	None	none	Litigation Management Report / Register

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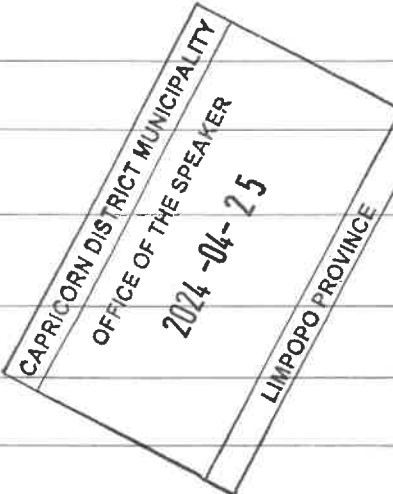
Business Unit		Corporate Services –Vote 3																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:		Implement a differentiated approach to municipal financing, planning, and support																	
Key Strategic Organizational 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 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification	
CP SD-02	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support development of contracts. Development or review of by-laws	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	Targ et not revis ed	100% of request ed legal advice and support provide d by 31 March 2024	Tar get not revis ed	Achieve d 100% of requeste d legal advice and support provided by 31 March 202	OPE X	OP EX	OP EX	None	None	Non e	Adviso ry Services Report / Register
CP SD-03	Municipal Tran	Facilitate legal	Contracts development	Development and or	CDM	Percentage of requested	100 percent of requested	100% of request ed	Targ et not	100% of request ed	Tar get not	Achieve d 100% of	OPE X	OP EX	OP EX	None	None	Non e	Contra ct

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Corporate Services –Vote 3																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implement a differentiated approach to municipal financing, planning, and support																			
To protect the environment within the district.																			
Key Strategic Organizational Objectives:																			
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expire date	Reason for revision	Reassess for variance	Corrective Measures	Means of verification	
	Information and Organizational Development	Provision of legal advice and support Development of contracts Development or review of by-laws		editing of contracts		developed contracts or edited and signed.	requested Contracts developed or edited and signed by June 2023	contracts developed or edited and signed by June 2024	revised contracts developed or edited and signed by 31 March 2024	requested contracts developed or edited and signed by 31 March 2024									Register / Register
CP SD-04	Municipal Transformation	Facilitate legal representation of by-laws	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed	Not Applicable there were no	100% of requested by-laws developed	Target not revised	100% of requested by-laws developed	Not applicable. No request for by-	OPEX	OP EX	OP EX	None	None	None	By-law development or review	

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Responsive, Accountable, Effective and Efficient Local Government System																	
Implement a differentiated approach to municipal financing, planning, and support																	
To protect the environment within the district.																	
Key Strategic Organizational Objectives:																	
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification
CP-SD-05	Municipal Transformation for Human Capital and sound labour	To recruit and retain competent Human Capital and sound labour	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection	90% coordination of recruitment and selection	90% coordination of recruitment and selection	Target not revised	No target for the quarter	Target not revised	R 169 000	R 669 000	R15 194	To cover backlog of verification of	None	Approved recruitment plan
																	
	Provision of legal advice and support	Development of contracts	Development of review of by-laws			Identified or reviewed	request for By-Laws development or review request ed.	ed or reviewed by June 2024	ed or reviewed by 31 March 2024	law development or review was received							Report

Corporate Services –Vote 3																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implement a differentiated approach to municipal financing, planning, and support																		
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	nisational Development	relations effectively and efficiently				processes	processes			CAPRICORN DISTRICT MUNICIPALITY					employees			Recruitment and Selection reports
										OFFICE OF THE SPEAKER								
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CP SD-06	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	6	4	Target not revised	1	Performance review conducted	1	275 000	R0	Budget reduced to cover critical projects	None	None	Performance review Report

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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 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expire	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CP-SD-07	Implement and efficiently	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underw	50 employees underw	50 employees underw	Target not revised	Not applicable	OPE X	OP EX	OP EX	None	None	None	Attendance Register/Assessment report/ list of employees underw

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
CP SD-08	Municipal Transformation for Human and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	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	Not applicable	OPEX	OP EX	None	None	Nil	Attendance Register/Age and Gender Report
CP SD-09	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of personnel protective	0% provision of personnel protective	100% provision of personnel protective	Target not revised	50% provision of personnel protective	Not achieved	R 500 000	R 1 900 000	Budget including rollover	Returned PPE due to incorrect	PE was delivered on the	Personnel protective clothing report/

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expense for revision	Reason for variance	Corrective Measures	Means of verification
	nizational Development	relations effectively and efficiently				equipment qualifying employees in line with available budget	equipment to qualify employees in line with the available budget	equipment request from qualifying employees in line with the available budget	equipment to qualify employees in line with the available budget	equipment to qualify employees in line with the available budget	protective equipment to qualifying employees in line with the available budget				branding	3rd April 2024	Invoice/Assessment report/Delivery note
CP SD-10	Municipal Transformation and Organizational	To recruit and retain competent Human Capital and sound labour	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness	100 percent implementation of employee wellness	Target not revised	100 percent implementation of employee wellness	Achieved 100 percent implementation of	R1 550 000	R1 750 000	R292 225,92	Budget reduced to cover critical	None	None	Employee wellness interventions

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
	nizati onal Development	relations effectively and efficiently				interventions	wellness interventions	wellness interventions	wellness interventions	Quarter 3 revised targets	employee wellness interventions			projects			Report / Register
CP-SD-11	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2023	1 return of earnings submitted to the Compensation Commissioner by June 2024	Target not revised	No target for the quarter	Target not revised	Not applicable	OPE X	OP EX	None	None	Non-commission Invoice/Proof of Payment/Proof of submission

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expenditure	Reason for variance	Corrective Measures	Means of verification
CP SD-12	Municipal Transformation for Human and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	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 within the required time frame	Target not revised Annual Target	100 percent of referred cases attended within the required time frame	Target not revised referred cases were referred to during the quarter under review	R 360 000	Budget not revised	R 327 34,50	None	None	Employee (Labour) Relations Report
CP SD-13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training	1 Workplace skills plan and Annual	1 Workplace Skills Plan and Annual	Target not revised	No target for the quarter	Target not revised	OPEX	OP EX	OP EX	None	None	Proof of submission

Corporate Services –Vote 3																	
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
CP SD-14	Municipal Training and Organizational	To recruit and retain competent Human Capital and sound labour relations	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillor	67% of training budget spent on councillors and	90% of identified training programs implemented	60% of identified training programs	50% of identified training programs implemented for	Achieved 80% of identified training programs implemented for councillor	R 2 350 000	R 1 956 000	R 841 289,93	Budget reduced to cover other critical	None	Non-Approved training plan/Expenditure Report /
																	



**Business Unit** Corporate Services –Vote 3  
**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System  
**Outputs 5:** Implement a differentiated approach to municipal financing, planning, and support  
 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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expenditure	Reason for revision	Corrective Measures	Means of verification
CP SD-15	Municipal Transformation and sound Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	Target not revised	100% of eligible employees awarded with bursaries	Achieved 100% of eligible employees awarded with bursaries	R 450 000	R 650 000	R 513 557,38	To cover additional funds required for bursary fees and	None	Bursary Report

Business Unit		Corporate Services –Vote 3																	
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Revisions for variance	Corrective Measures	Means of verification	
	Employment	and efficiently													travelling				
CP-SD-16	Municipal Transformation for Human Capital and sound labour relations effectively and efficiently	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Submission of the Employment Equity Reports to DoL by January 2023	1 Employment Equity Report submitted to DoL by January 2024	1 Target not revised	1 Employment Equity Report submitted to DoL by January 2024	1 Target not revised	1 OPEX	1 OPEX	1 OPEX	1 None	1 None	1 None	1 None	1 Employment Equity Report /Proof of submission
CP-SD-17	Municipal Transformation for Human Capital	To recruit and retain competent Human Capital	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the	97 % of filled positions in the highest	95 % of filled positions in the highest	1 Target not revised	95 % of filled positions in the highest	1 Target not revised	1 OPEX	1 OPEX	1 OPEX	1 None	1 None	1 None	1 None	1 Employment Equity Report in the

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CP SD-18	Municipal Transformation and Organisational Development	To recruit and retain competent Human Capital and sound labour	Physical and mental Wellness	Physical Fitness Activities	CDM	Number of employee physical fitness activities	New Indicator	4 employee physical fitness activities	Target not revised	1 employee physical fitness activities	Target not revised	1 employee physical activities.	OP EX	OP EX	None	None	Invitations, Attendance Registers

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2024/25 Revised Annual Budget	Explanation for variance	Corrective Measures	Means of verification	
CP SD-19	Municipal Transport and ICT services within the Municipality Development	relations effectively and efficiently	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	coordinated	0 sites with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	coordinated	coordinated	coordinated	R 150 000	Budget not revised	None	None	None	Assessment report/TOR/invoice

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Revisions for variance	Corrective Measures	Means of verification
CP-SD-20	Municipal Transformation and ICT Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	Target not revised	No target for the quarter	Target not applicable	R 755 000	R 1 242 000	R 449 169,80	Budget included rollover	None	None	Delivery Note/invoice / TOR
CP-SD-21	Municipal Transformation	To provide effective and efficient	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management	100% of Disaster Management	100% of Disaster Management	Target not revised	100% of Disaster Management software	Target not revised	R 340 000	R 435 000	R 262 888,32	Additional funds required to	None	None	Disaster Management software

Corporate Services –Vote 3

Responsive, Accountable, Effective and Efficient Local Government System

Implement a differentiated approach to municipal financing, planning, and support

To protect the environment within the district.

Business Unit	Corporate Services –Vote 3																	
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:	Implement a differentiated approach to municipal financing, planning, and support																	
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expenditure	Reason for revision	Reassess for variance	Corrective Measures	Means of verification
		ICT services within the Municipality				software maintained	ement software maintained	software maintained	software maintained	maintained	ment software maintained				cover increase for maintenance			re report/invoice
CP SD-22	Municipal Transformation and efficient ICT services within the Municipality	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control camera System at the remote office	CDM	Number of offices installed with access control and/or camera systems	1 office installed with access control and camera systems	1 office installed with access control and camera systems	Target not revised	1 office installed with access control and camera systems	Achieved offices installed with access control and camera systems	R 50 000	Budget not revised	R 40 536,08	None	Extra effort made to enhance security	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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expire	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CP SD-23	Municipal Transport and network maintenance 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	Achieved 100% Computer systems, network and server maintenance and licencing	R 4 900 000	R 5 700 000	R 4 64 881 7,56	To cover additional licenses and maintenance	None	None	Maintenance Report /invoice
CP SD-24	Municipal Transport	Improved systems	Installation maintenance	Installation, maintenance, and	CDM	Percentage of installation	New indicator	100% of Installation, and	Target not	No target	Not applicable	R 1 839 000	R 0 Bud get not	R 0	None	None	None	TOR/invoice /Install

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	and network	ce, and support of multifunctional Copier solution	support of multifunctional Copier solution		n, maintenance, and support of Multifunctional Copier solution		maintenance, and support of multifunctional Copier Solution	revised	for the quarter	revised		revised					ation, maintenance, and support of multifunctional Copier Solution report
CP SD-25	Municipal Transport for electronic and	Improved systems and network	Implementation and maintenance of electronic	CDM	Percentage of implementation and maintenance of	New indicator	100% of implementation and maintenance of	Project discontinued	No target for the quarter	Project discontinued	R 50 000	R 0	R0	Project discontinued	None	none	TOR/ Invoice/Implementation and

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**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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
	Organizational Development		signature solution	signature solution		electronic signature solution		electronic signature solution									maintenance of electronic signature solution report
CP-SD-26	Municipal Transport and maintenance and Organizational	Improved systems and network	Implementation of automation of internal forms	Automation of form to SharePoint platform	CDM	Percentage of automation of internal forms	New indicator	100% automation of internal forms	Project discontinued	No target for the quarter	Project discontinued	R 95 000	R 0	Project discontinued	None	none	TOR/invoice /Automation of internal forms report

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
	Development													projects			
CP SD-27	Municipal Transport and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	GDM	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	SLA developed and signed	Achieved and signed	R1 300 000	R1 432 000	Roll over	None	None	Appointment letter Report /Proof of payment/ TOR's /Proof of submission.

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expiration for revision	Reason for variation	Corrective Measures	Means of verification
CP-SD-28	Municipal Transportation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	4 vehicle purchases	2 vehicles purchased	3 vehicles purchased	SLA developed and signed.	Target not revised	R 500 000	R 795 000	R 454 805	Increase in number of vehicles to be purchased	None	Appointment letter Report /Proof of payment/ TOR's /Proof of submission Advert isement

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**Implement a differentiated approach to municipal financing, planning, and support**  
**To protect the environment within the district.**

Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project No.	Strategic Objective	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised Progress	2024 Annual Budget	2023/24 Revised annual budget	Exp enditure	Reason for revision	Reassess for variance	Corrective Measures	Means of verification	
CP SD-29	Municipal Transport and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	Project discontinued	250 000	R 0	R 0	Project discontinued	Project discontinued	R 0	R 0	RO	Project discontinued	None	None	Air-conditions/deliver by note/Proof of payment	
CP SD -30	Municipal Transport and	To provide auxiliary support services to all	Assessment and Installation of alternative energy	Assessment and Installation of alternative energy	CDM	Number of sites assessed and installed with	New Indicator	10 sites assessed and installed with alternative	11 sites installed with alter	SLA developed and signed for the	Not Applicable	R 1 300 000	Budget not revised	R 0	RO	RO	RO	RO	RO	RO	RO	RO

Corporate Services –Vote 3																	
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Project No.	Strategic Objective	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification	
	Organizational Development	power supply sites	power supply sites		alternative energy power supply		ve energy power supply	native energy power supply	quarter	quarter				Seven (7) areas and eleven (11) sites Increase in impact intervention sites.			delivery note ,SLA

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Corporate Services – Vote 3																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implement a differentiated approach to municipal financing, planning, and support																		
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expire	Reason for revision	Reason for variance	Corrective Measures	Means of verification
															eleven (11) sites. changing of TOR from assessment to implementation. Assessment done internally			

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Corporate Services –Vote 3																		
Business Unit																		
Outcome 9:																		
Outputs 5:																		
Key Strategic Organizational Objectives:																		
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2024 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CP SD-31	Municipal Transport and Organizational Development	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	0 fire vehicle procured	2 fire vehicle procured	1 Fire vehicle procured	SLA developed and signed	Achieved SLA developed and signed	R 3 500 000	R 4 450 000	R 3 24 076	Rollover	None	None	Appointment letter Report /Proof of payment/ TOR's /Proof of submission Advertisement
CP SD-32	Municipal Transport	To provide auxiliary	Refurbishment of	Refurbishment of Fire vehicles	CDM	Number of fire vehicles	0 fire vehicle	2 fire vehicles	Project discontinued	SLA developed	Project discontinued	R 550 000	R 0	R 0	Project discontinued	None	None	Appointment letter

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Responsive, Accountable, Effective and Efficient Local Government System																		
Implement a differentiated approach to municipal financing, planning, and support																		
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Exp. enditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
	Organizational Development	ent services				languages		languages	4 languages	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget		computer services and manuals to be printed reduced to 4 because of lack of skills for brail translation			

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Corporate Services –Vote 3																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implement a differentiated approach to municipal financing, planning, and support																		
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expansion for revision	Reason for variance	Corrective Measures	Means of verification	
CP SD-34	Municipal Transformation and Organizational Development	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	1 PAIA report compiled and submitted to Information regulator	Target not revised	No Target for the quarter	Target not revised	Not Applicable	OPE X	OP EX	OP EX	None	None	PAIA report s/ Proof of submission

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Responsive, Accountable, Effective and Efficient Local Government System																	
Implement a differentiated approach to municipal financing, planning, and support																	
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Key Strategic Organizational Objectives:																	
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expire for revision	Reason for variance	Corrective Measures	Means of verification
CP SD-35	Municipal Transformation	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	Target not revised	None	None	None	None	None	Proof of POPIA report submission
CP SD-36	Municipal Transformation	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted	Target not revised	1 compliance reports compiled and submitted	Achieved compliance reports compiled and	OPE X	OP EX	OP EX	None	None	Record Management compliance report

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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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Exp enditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
	nizational Development					on file plan		ed on file plan		d on file plan.	submitted on file plan								
FD-05	Municipal Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget and Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	OPE X	OP EX	OP EX	None	None	None	Unqualified audit opinion report	
FD-18	Municipal Financial	To ensure that the resources required	Demand management	Development and implementation of the	CDM	Number of municipal procurem	1 municipal procure	1 municipal procure	Target not	Municipal procure ment	Target not	OPE X	OP EX	OP EX	None	None	None	Municipal procur	

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Corporate Services –Vote 3																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implement a differentiated approach to municipal financing, planning, and support																		
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 Budget Targets	Quarter 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Revisions for variance	Corrective Measures	Means of verification
	viability and Management	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		procurement plan.		ent plan developed and implemented	ment plan developed and implemented	ment plan developed and implemented	revised	plan implemented	revised plan implemented							

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Corporate Services –Vote 3																	
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To protect the environment within the district.																	
Key Strategic Organizational Objectives:																	
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Exp ending for revision	Reason for variance	Corrective Measures	Means of verification
FD-20	Municipal Financial viability and Management	quality will satisfy those needs)	To monitor department expenditure	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	R192 25658 irregular expenditure identified as a result of non-compliance to the SCM	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	Achieved 100% compliance to the SCM regulations that result in R nil irregular expenditure	OPE X	OP EX	OP EX	None	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Paym

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Corporate Services –Vote 3																	
Responsive, Accountable, Effective and Efficient Local Government System																	
Implement a differentiated approach to municipal financing, planning, and support																	
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 3 Targets	Quarter 3 revised Progress	2023/24 Annual Budget	2023/24 revised annual budget	Explanation for variance	Corrective Measures	Means of verification	
																	ent Vouchers

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6.4. Finance Department Vote- 4

Business Unit		Finance –Vote 4																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability																	
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
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	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	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Achieved	OPEX	OPEX	OPEX	None	None	None	Approved credible adjustment budget

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**Business Unit**

**Finance –Vote 4**

**Outcome 9:**

**Responsive, Accountable, Effective and Efficient Local Government System**

**Outputs 5:**

**Deepen democracy through a refined ward committee model  
Administrative and financial capability**

**Key Strategic Organizational Objectives:**

**To increase the capacity of the district to deliver its mandate**

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revis ed Annual Target s	Quarter 3 Targets	Quarter 3 revis ed target s	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revise d annual budget	Expenditure for revision	Reason for variance	Corrective measures	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	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	Achieved 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	None	None	None	Draft credible annual budget tabled
FD-03	Municipal Financial	To prepare a credible annual	Credible annual	Credible annual	CDM	Number of credible annual	1 credible annual	1 credible annual	Target not	1 credible annual	Target not	Not Applicable	OPEX	OPEX	None	None	None	Credible annual



Business Unit		Finance –Vote 4																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability																	
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective measures	Means of verification	
FD-04	Municipal Financial Viability and Management	and realistic budget in line with MFMA timelines	budget	annual budget		budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	revised	1 quarterly financial statements submitted to stakehold	revised	Achieved 1 quarterly financial statements submitted	OPE X	OPEX	OPEX	Non e	Non e	Non e	Quarterly financial statements

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Finance –Vote 4																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Deepen democracy through a refined ward committee model																				
Administrative and financial capability																				
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 Revises Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification	
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	1	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	None	None	None	Unqualified audit opinion report	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> CAPRICORN DISTRICT MUNICIPALITY  OFFICE OF THE SPEAKER  2024-04-25  LIMPOPO PROVINCE </div>													to stakeholders within 60 working days after the end of the quarter	Not Applicable	OPEX	OPEX	OPEX	None	None	Unqualified audit opinion report

Finance –Vote 4																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Deepen democracy through a refined ward committee model																			
Administrative and financial capability																			
To increase the capacity of the district to deliver its mandate																			
Key Strategic Organizational Objectives:																			
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Local Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revises	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
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 State Performance reports and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statement and performance reports submitted to the Auditor General by 31st August	1 annual financial statement and performance reports submitted to the Auditor General by 31st August	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Annual financial statement and performance reports
FD-07	Municipal Financial Viability	To prepare and submit credible	Submission of draft budget	Submission of draft budget to	CDM	Number of draft budget submitted to	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Draft budget submitted to

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Business Unit		Finance –Vote 4																
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Outputs 5:		Deepen democracy through a refined ward committee model																
Key Strategic Organizational Objectives:		Administrative and financial capability																
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
	Financial and Management Information	Treasury	Treasury		Treasury within 10 working days after tabling	within 10 working days after tabling	within 10 working days after tabling	within 10 working days after tabling	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget					Treasury
FD-08	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of final budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Approved budget submitted to Treasury	
FD-09	Municipal Financial	To prepare and	Submission of budget	CDM	Number of mSCOAs budget	1 set of mSCOAs budget	1 set of mSCOAs budget	Target not set	No target for the quarter	Target not set	Not Applicable	OPEX	OPEX	OPEX	None	None	mSCOAs budget	

Finance –Vote 4  
 Responsive, Accountable, Effective and Efficient Local Government System  
 Deepen democracy through a refined ward committee model  
 Administrative and financial capability

To Increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

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 3 Targets	Quarter 3 revised progress targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for corrective measures	Means of verification
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	Quarterly mSCOA data strings submitted to Treasury by 20 July	Quarterly mSCOA data strings submitted to Treasury by 20 July	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	Achieved 1 quarterly mSCOA data strings submitted to Treasury within 30	OPEX	OPEX	OPEX	None	None	Quarterly mSCOA budget strings submitted to Treasury



Finance – Vote 4																			
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Administrative and financial capability																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-11	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly budget statement	Submission of monthly budget statement	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	Achieved 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	OPEX	None	None	None	Approved budget statements submitted to Treasury

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revis ed Annual Targets	Quarter 3 Targets	Quarter 3 revis ed targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-12	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly mSCO A data strings	Submission of monthly mSCO A data strings	CDM	Number of monthly mSCO A data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCO A data strings submitted to treasury within 10 working days after month-end	12 monthly mSCO A data strings submitted to treasury within 10 working days after month-end	Target not revised	3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end	Target not revised	Achieved 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end	OPE X	OPEX	OPEX	None	None	None	Monthly mSCO A data strings submitted to treasury within 10 working days after month-end

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**Business Unit** Finance –Vote 4

**Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System

**Outputs 5:** Deepen democracy through a refined ward committee model Administrative and financial capability

**Key Strategic Organizational Objectives:** To increase the capacity of the district to deliver its mandate

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revis ed Annual Target s	Quarter 3 Targets	Quarter 3 revis ed target s	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revise d annual budget	Expenditure for revision	Reason for variance	Corrective measures	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	Target not revised	Achieved 100% of VAT 201 submission within 30 days after the end of the month	OPEX	OPEX	OPEX	None	None	Submitted VAT 201
FD-14	Municipal Financial Viability and	To prepare a credible and realistic budget in line with	Cash flow projection, bank and project	Submission of cash flow projection, bank and project ion,	CDM	Number of cash flow projection, bank and investment	12 cash flow projection, bank and investment	12 cash flow projection, bank and investment	Target not revised	3 cash flow projection, bank and investment	Target not revised	Achieved 3 cash flow projection, bank and	OPEX	OPEX	OPEX	None	None	Cash flow projections bank and investm

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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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective measures	Means of verification
	Management	MFMA timeliness	investment	bank and investment		submitted to treasury within 10 working days after month-end	reconciliations prepared	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	investments submitted to treasury within 10 working days after month-end							ent reconciliations report
FD-15	Municipal Financial Viability and	To ensure effective and efficient payment of liabilities	Payables	Adhere to service standards and	CDM	Percentage creditors paid within 30 days from date of receipt of a	100% creditors paid within 30 days of receipts of an	100% creditors paid within 30 days from date of receipt	Target not revised	100% of creditors paid within 30 days from date of receipt	Target not revised	Achieved 100% of creditors paid within 30 days	OPEX	OPEX	OPEX	None	None	Creditors reconciled report

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Business Unit		Finance –Vote 4																	
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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 Budget Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-16	Municipal Financial Viability and Management	within set time frame and in compliance with MFMA	Employment cost	Accurate payment of salaries and related costs monthly	CDM	credible invoice	invoice by finance	of credible invoice	of credible invoice	of credible invoice	from date of receipt of a credible invoice	Achieved 3 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	None	None	Payroll runs and reconciliations report	

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Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability																
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																
Proj No.	Key performanc Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-16.01	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 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	Achieved 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	None	None	None	Submitted EMP50 1/Proof of submission
FD-16.02	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries	Employee benefits	Accurate payment of salaries and related	CDM	Percentage submission of EMP501 by 31 May	100% Submission of EMP 501 by 31 May and	100% Submission of EMP501 by 31 May and	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	None	None	None	Submitted EMP50 1/Proof of submission

Finance –Vote 4																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Deepen democracy through a refined ward committee model																		
Administrative and financial capability																		
To increase the capacity of the district to deliver its mandate																		
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Local Key performance indicator	Baseline	2023/24 Annual Targets	2023/4 Revis ed Annual Targets	Quarter 3 Targets	Quarter 3 revis ed targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-17	Management related costs To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate employee cost benefit evaluation performed	and 31 October	and 31 October	31 October	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	No target for the quarter	Target not revised	Target not revised	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	None	None	Employment benefit evaluation report	

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Response, Accountable, Effective and Efficient Local Government System																		
Deepen democracy through a refined ward committee model																		
Administrative and financial capability																		
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	Local Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective measures	Means of verification
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	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	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Municipal procurement plan
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>CAPRICORN DISTRICT MUNICIPALITY</p> <p>OFFICE OF THE SPEAKER</p> <p>2024-04-25</p> <p>LIMPOPO PROVINCE</p> </div>																		

Finance –Vote 4																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Deepen democracy through a refined ward committees model																			
Administrative and financial capability																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-19	Municipal Financial Viability and	To ensure that the resources required to fulfil the needs	SCM requirements	Supply Chain Management (SCM) require	GDM	Percentage of Supply Chain Management (SCM)	100 % of Supply Chain Management (SCM)	100 % of Supply Chain Management (SCM)	Target not revised	100 % of Supply Chain Management (SCM)	Target not revised	Achieved 100 % of Supply Chain Management	OPEX	OPEX	OPEX	None	None	None	Payment vouchers
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Finance –Vote 4																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Deepen democracy through a refined ward committee model																				
Administrative and financial capability																				
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification	
	Management	identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and		ments linked to the budget		requirements are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget								

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Finance –Vote 4																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Deepen democracy through a refined ward committee model																		
Administrative and financial capability																		
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 Revis Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective measures	Means of verification
FD-20	Municipal Financial Viability and Management	quality will satisfy those needs)	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in nil irregular expenditure	R192 225 658 irregular expenditure identified as a result of non-compliance to the SCM regulations.	100% compliance SCM regulations that result in R nil irregular expenditure	Target not revised	100% compliance SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100% compliance SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	SCM compliance report

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Finance –Vote 4																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Deepen democracy through a refined ward committee model																		
Administrative and financial capability																		
To Increase the capacity of the district to deliver its mandate																		
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
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	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Target not revised	90 days taken to appoint service providers since advertising of goods and services	Target not revised	Achieved 90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	None	None	Report on appointment of service providers	

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Business Unit		Finance –Vote 4																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability																	
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	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	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Asset verification report	

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Finance –Vote 4																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Deepen democracy through a refined ward committee model																			
Administrative and financial capability																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
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	ODM	Number of inventory and asset registers compiled and updated	100 percent of inventory and asset registers compiled and updated	100 percent of inventory and asset registers compiled and updated	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Inventories and one asset register report	
FD-24	Municipal Financial	To ensure that resources	Asset and Logistics	Unbundling of	CDM	Percentage of completed	100 percent of	100 percent of	Target not	No target for the quarter	Target not	Applicable	R 5 000 000	R 8 092 000	R 2 809 806	Roll over budget	None	Infrastucture assets	

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Responsive, Accountable, Effective and Efficient Local Government System																			
Deepen democracy through a refined ward committee model																			
Administrative and financial capability																			
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	Local Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revises	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
FD-25	Municipal Financial Viability	To ensure revenue of the municipalities are efficient and effective	Water revenue collection	Collected revenue and VAT	CDM	Percentage of water revenue collection from	20.48 percent of water collection from	20% of water revenue collection from	Target not revised	15 percent of water revenue collection	Target not revised	Achieved 15 percent of water	R4 000 000	R4 400 000	R2 771 000	Roll over budget of	None	None	Water collection from service charge
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Business Unit		Finance –Vote 4																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability																	
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
	Ward Management	Ward revenue collected	Ward Smart meters	due to municipality.		service charges billed	service charges billed	service charges billed	from service charges billed	from service charges billed	revenue collection from service charges billed					400 000			Ward revenue report
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	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	Target not revised	Achieved 1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	R 21 064 000	R 258 000	R 21 951 833	Roll over budget of 13 194 000	None	None	Prepaid meters installed report

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Responsive, Accountable, Effective and Efficient Local Government System																			
Deepen democracy through a refined ward committees model																			
Administrative and financial capability																			
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 Revis ed Annual Target s	Quarter 3 Targets	Quarter 3 revis ed target s	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective measures	Means of verification
DP-EM-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50	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)	Target not revised	Achieved 25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	OPEX	OPEX	OPEX	None	None	None	Certified and Proof of payment and Attendance Register and Signed contracts

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6.5. Development, Planning and Environmental Management Services Department- Vote 5

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5 LIMPOPO PROVINCE																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		Implementation of the community works programme																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	Quarter 2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-EM-S-01	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network	Rural Roads Assets Management System (Public Transport Rural	Rural Roads Assets Management Systems (Traffic data, bridge condition survey,	CD M	Number of Rural Roads Asset Management Systems updated	1 Rural Roads Assets Management Systems updated	1 Rural Roads Asset Management Systems updated	Target not revised	Traffic data, bridge condition survey, mapping of visual condition	Target not revised	Achieved Traffic data, bridge condition survey, mapping of	R2 60 1 00 0	Budget not revised	R 2 601 000	None	The procedure software allows activities to be updated	Non e	Rural Roads Asset Management Systems report



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Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
	opment	rk, efficient, accessible and affordable transport services	Infrastructure Planning)	mapping of visual conditions, Extended visual condition assessment			ment and updated			ons, Extended visual condition assessment		visual conditions, Extended visual condition assessment were done.							

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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.	Strategic Objectives Area	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-02	Basic service delivery	Development of Rural Roads Asset	Development of Rural Roads Asset	CDM	Number of Rural Roads Asset Manage	New Indicator	1 Rural Roads Asset Mana	Target not revised	No target for quarter	Target not revised	Not Applicable	OP EX	OP EX	OPEX	None	None	None	Rural Roads Asset Manage

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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
	and Infrastucture Development network, efficient, accessible and affordable	ote reliable, safe road network, efficient, accessible and affordable	Asset Management Plan	Management Plan		ment Plan developed		gement Plan Developed											ment Plan

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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	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
	optimal network, efficient, accessible and affordable transport services			Infrastructure Planning)															

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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	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Expenditure	Revisions	Revisions for variance	Revisions for revision	Corrective Measures	Means of verification		
DP-EM-S-04	Basic service delivery and Infrastructure, safe road network, efficient, To coordinate and promote reliable, safe road network, efficient, Rural Roads Asset Management Systems Quarterly Reports	Rural Roads Asset Management Systems Quarterly Reports	Rural Roads Asset Management Systems Quarterly Reports	Rural Roads Asset Management Systems Quarterly Reports	CDM	Number of Quarterly Rural Roads Asset Management Systems Reports submitted to National Department	New indicator	4 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	1 Quarterly Rural Roads Asset Management Systems Reports submitted	OP EX	OP EX	OP EX	None	None	None	Rural Roads Asset Management Systems Report

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Development, Planning and Environmental Management Services Department - Vote 5																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implementation of the community works programme																		
Actions supportive of human settlement outcome																		
To enhance conditions of economic growth and job creation																		
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Organisational Objectives:	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
				ent of Transport		tted to National Department of Transport	tted to National Department of Transport	tted to National Department of Transport	ts submitted to National Department of Transport									
DP EM	Basic service	To coordinate	Rural Roads Asset	Rural Roads Asset	CD M	New Indicator	12 Monthly	3 Monthly	Target not met	Achieved 3	OP EX	OP EX	OPE X	None	None	None	Rural Roads Asset	

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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																		
Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descrip tion (major activities )	Loc atio n	Key perfo rman ce indic ator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Ann ual Targe ts	Quar ter 3 Targe ts	Quar ter 3 revis ed targe ts	Quar ter 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 revis ed An nu al Budg et	Expe nditu re	Reas on for revis ion	Reas on for varia nce	Cor rect ive Meas ures	Means of verific ation	
S-05	delivery and promote reliable, safe road network, efficient, accessible and	Management Systems Monthly Report (Public Transport Rural Infrastructure and	Management Systems monthly Reports	Management Systems monthly Reports		Rural Roads Asset Management Reports submitted to the National Department of Transport		Rural Roads Asset Management systems Reports submitted to the Nation	revised	Rural Roads Asset Management systems Reports submitted to the Nation	revised	Monthly Rural Roads Asset Management systems Reports submitted to	Annual Budget	Annual Budget						Management systems Reports

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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																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
To enhance conditions of economic growth and job creation																			
Pr	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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-06	Basic service delivery	To coordinate and promote	Rural Roads Asset Management System	Preparation of Annual Rural Roads Asset Management	CDM	Number of Annual Rural Roads Asset Management	New Indicator	1 Annual Rural Roads Asset Management	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OP EX	OPEX	None	None	None	Rural Roads Asset Management Systems
		affordable transport services	Planning					al Department of Transport	al Department of Transport	al Department of Transport	the National Department of Transport								

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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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
DP-EM-S-07	Basic service delivery and infrastructure Development	To coordinate and promote reliable, safe road	Road safety awareness campaign	Conduct Road Safety awareness campaigns to promote road safety in	CDM	Number of Road Safety Awareness campaigns coordinated	New Indicator	16 Road Safety Awareness campaigns coordinated	Target not revised	4 Road Safety Awareness campaigns coordinated	Target not revised	Achieved 5 Road Safety Awareness campaigns	OP EX	OP EX	OPEX	None	The additional campaign was done in support of	Non-Compliance	Road Safety Awareness Campaign Report

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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.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
	improvement, network, efficient, accessible and affordable transport services		the district								coordinated								the Provincial Department of Transport and Community Safety

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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
DP-EM-S-08	Basic service delivery and infrastructure, safe road network, efficient,	To coordinate and promote reliable, safe road network, efficient,	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	Target not revised	Target not revised	1 Transport Forum engagement coordinated	OP EX	OP EX	None	None	None	None	Minutes/Attendance register

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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																								
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																								
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	2023/24		2023/24		2023/24		2023/24		Means of verification											
							Baseline	Annual Targets	Quarter 3	Quarter 3 Targets	Quarter 3	Quarter 3 Targets	Quarter 3	Quarter 3 Targets		Revised Annual Budget	Annual Budget	Revised Annual Budget	Annual Budget							
DP-10	Spatial planning and environment	To protect the environment & affordable transport services	Operations, maintenance &	Submission of reports on air quality	CDM	Number of reports on air quality monitoring	12	Continuous air quality	4	Report on air quality	1	Report on air quality	1	Report on air quality	None	None	2022-23 Roll-over funds	R 446 203	R 11 400	R 11 400	Achieved Report on	Target not revised	Target not revised	Target not revised	Target not revised	Air quality monitoring reports





Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
To enhance conditions of economic growth and job creation																			
Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Project Description (major activities )	Loc atio n	Key perfo rman ce Indicator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Ann ual Targe ts	Quart er 3 Targe ts	Quart er 3 revis ed targe ts	Quart er 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 rev ise d an nu al budg et	Expe nditu re	Reas on for revis ion	Reas on for varia nce	Cor rect ive Mea sures	Means of verificat ion
DP EM S- 11	Spatial planning and Ratio nale	To protec t the enviro nment	Enviro nment al compli ance monito ring inspec tions	Undertak e complian ce monitorin g inspec tions	CD M	Number of environm ental complian ce monitorin g inspec tion reports compiled	105 Enviro nment al compli ances monit oring inspec tion report s compli ed	60 Enviro nment al compli ance monit oring inspec tion report s compli ed	15 Enviro nment al compli ance monit oring inspec tion report s compli ed	15 Enviro nment al compli ance monit oring inspec tion report s compli ed	Achie ved 17 Enviro nment al compli ance monit oring inspec tion report s	R 20 00 0	Budg et not revise d	R 0	None	3 Unpl anned reacti ve inspe ction s from comp laints at CSB	Non e	Enviro nment al complian ce monit oring inspec tion reports	



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Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
To enhance conditions of economic growth and job creation																			
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
											Completed								Aluminium Potts, Leeu kuil Chic ken Farm and GO2 Marker Ready Mix

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																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
To enhance conditions of economic growth and job creation		To enhance conditions of economic growth and job creation																	
Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descripti on (major activities )	Loc atio n	Key perform ance indicator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revis ed Ann ual Targe ts	Quar ter 3 Targe ts	Quar ter 3 revis ed targe ts	Quar ter 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 revis ed An nu al Budg et	Expe nditu re	Reas on for revisi on	Reas on for varia nce	Cor rect ive Meas ures	Means of verificat ion
DP EM S- 12	Spati al plann ing and	To protec t the enviro nment	Imple mentat ion of EPWP projects	Implemen tation of EPWP projects (Environ )	All muni cipal	Number of EPWP jobs created (Environ )	292 EPW P jobs create d	60 EPW P jobs create d	Targ et not revis ed	30 EPW P jobs create d	Targ et not revis ed	Achie ved 59 EPW P jobs	R 1 27 9 00 0	Bu dg et not rev	R 199 634	None	In additi on to own funds	Non e	EPWP job creation report

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Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
	Ratio		projects	ment Sector)	are as	ment Sector)	(Environment Sector)					create d (Mole mole LM 25 & Bloub erg LM 34)		ise d			from Equitable Shares, funds from the EPWP Grant allow ed us		

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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																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
To enhance conditions of economic growth and job creation																			
Project No.	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 3 Revised targets	Quarter 3 progress	2023/24 Annual Budget	2024 Revised Annual Budget	Expenditure for revision	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
DP-EM-S-13	Spatial planning and Ratio	To protect the environment	Support to WESSA Eco Schools Environm	CD M	Number of signed MoA's for transfer of funds to WESSA	1 Signed MoU and 4 progress report	1 Signed MoA's for transfer of funds	1 Signed MoA's for transfer of funds	1 Progress report Eco-Schools Environm	1 Support to WESSA Eco Schools Environm	Support provided to WESSA Eco Schools Environm	1 Signed MoU and 4 progress report	1 Signed MoA's for transfer of funds	1 Progress report Eco-Schools Environm	1 Support to WESSA Eco Schools Environm	1 Signed MoA's for transfer of funds	1 Signed MoU and 4 progress report	1 Signed MoA's for transfer of funds	1 Signed MoA's for transfer of funds

Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
To enhance conditions of economic growth and job creation																			
Pr	Key	Strat	Projec	Loc	Key	Basel	2023/	2023/	Quar	Quar	20	20	Expe	Reas	Reas	Reas	Cor	Means	
ject	perfo	egic	t Name	atio	perform	line	24	24	er 3	ter 3	er 3	23/	nditu	on	on	on	rect	of	
No.	rman	Objec	(major	n	ance	ine	Revi	Revi	3	revis	24	23/	re	for	for	for	ive	verificat	
Area	tives	ctives	activities		indicator	Targets	sed	sed	Target	ed	Annual	24	nd	revisi	revisi	revisi	Measur	ion	
			)			etc	Ann	Ann	ts	ts	Budg	revis	re	on	on	on	es		
			mental Education campaign		and number of progress reports on Eco-school activities	son Eco-School activities	funds to WES SA and 4 progress reports on Eco-school activities	ual Targ etc	3	3	3	23/							
			ment al Education Awareness campaign																

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Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																				
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Outputs 1 & 7:		Implementation of the community works programme																				
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																				
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	To enhance conditions of economic growth and job creation					2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Corrective Measures	Means of verification
							Baseline	2023/24	2023/24	2023/24	2023/24											
DP-EM-14	Spatial planning and Ratio nale	To protect the environment	Environment awareness campaigns	Conduct environmental awareness campaigns	All municipalities	Number of environmental awareness campaigns conducted	6	5	2	2	2	2	2	2	3	3	5000	5000	R 13 230	None	The event on 20 February at Mathebela was a follow-up to the CDM	Non environmental awareness campaigns reports

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
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Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																		
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	2023/24 Annual Target	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
DP EM	Good Governance	To manage and develop	Development and	Review of Integrated	CD M	Number of IDP/Bud	1 IDP/Budget	1 IDP/Budget	1 IDP/Budget	Targ et not	Draft IDP/Budget	Targ et not	Achieved	R 37 400	R 42 000	R 192 25	Addition of 25	None	None	Process Plan, IDP



Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	Quarter 3 Annual numerical Budget	2023/24 Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
S-15	Public Participation	and coordinate the development and review of the district long-term development	Review of IDP/Budget	Development Plan		get developed/reviewed	developed	reviewed	revised	approved	revised	Draft IDP/Budget approved.	000 000	890 87	000 from Management of CDM GIS system and 21 000 from IDP	000 from Management of CDM GIS system and 21 000 from IDP	Awar	Status Quo report, IDP/Budget



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																
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-16	Good Governance and Public Participation	Develop and coordinate the development	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 Strategic planning sessions	8 Strategic planning sessions	7 Strategic planning sessions	8 Strategic planning sessions	8 Strategic planning sessions	Achieved Strategic Planning Sessions	27 500 000	30 600 000	R 124 884.54	Addition of 31 000 roll over funds.	Attendance register/ Strategic Planning reports	

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Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																
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Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
	ipatio n	opme nt and revie w of the distric t long-term devel opme nt plans and				coordi nated	coordi nated	coordi nated	coordi nated	ons coordi nated		ons coordi nated				on were plann ed. Due to a man age ment resol ution an additi onal		



Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
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DP-EM-17	Good Governance and Public Participation	To manage and coordinate the development and implementation and review of the district	Growth & Development Strategy	Review/implementation of 2040 Growth & Development Strategy implemented	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled / number of Growth &	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy	4 reports on implementation of 2040 Growth & Development Strategy	1 report on implementation of 2040 Growth & Development Strategy	1 report on implementation of 2040 Growth & Development Strategy	Achieved 1 report on implementation of 2040	OP EX	OP EX	OPE X	None	None	None	Report on implementation of 2040 GDS

Development, Planning and Environmental Management Services Department - Vote 5																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Implementation of the community works programme																				
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Pr	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline 2023/24	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-EM-18	Good Governance and Public	To long-term development plans and IDP/Budget.	IDP awareness sessions	Coordination of IDP awareness sessions	CDM	Number of IDP awareness sessions	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	2 IDP aware ness coordinated	R 13 000	Awar eness sessi ons done	None	None	Attendance register



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Business Unit																		
Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9: Outputs 1 & 7:																		
Responsive, Accountable, Effective and Efficient Local Government System																		
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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	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-EM-19	Good Governance and coordination	To manage and coordinate	Spatial Planning awareness	Coordination of Spatial awareness session	CD M	Number of Spatial awareness sessions	5 Spatial Planning	1 Spatial Planning	No target for the quarter	Target not revised	Not applicable	R 25 000	R 0	R 0	Awariness done in collab	None	None	Attendee register/agenda
		plans and IDP/Budget.													gs moved to Review of the Budget/IDP			



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Development, Planning and Environmental Management Services Department - Vote 5																			
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
	and Public Participation	Inate spatial planning within the district	session			coordinated	awareness session coordinated												



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Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																
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DP-EM-20	Good Governance and Public	To manage and coordinate spatial	Spatial Development and Coordination	Coordination of spatial development in the district	CD M	Percentage of spatial development	0 Spatial Development Framework	50% Coordination of spatial development	30% Coordination of spatial development	30% Coordination of spatial development	Achieved 30% Coordination of spatial development	R 32 500 000	R 52 200 000	R 0	Additional 172 000 rollover funds and	None	None	Progress report

Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
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To enhance conditions of economic growth and job creation																			
Pr oje ct No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descripti on (major activities )	Loc atio n	Key perfo rman ce indicator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Ann ual Targ ets	Quart er 3 Targe ts	Quart er 3 revis ed targe ts	Quart er 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 rev ise d an nu al budg et	Expe nditu re	Reas on for revisi on	Reas on for varia nce	Cor rect ive Meas ures	Means of verificat ion
	Parti cipati on	plann ing within the distri ct					projec t imple mente d	opme nt (phas e 1)	opme nt	lopme nt (App ointm ent letter )	devel opme nt (Appoi ntmen t letter availa ble)				25 000 savin gs from spatia l planni ng aware ness				

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Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
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Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descripti on (major activities )	Loc atio n	Key perfo rman ce indic ator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revi sed Ann ual Targe ts	Quart er 3 Targe ts	Quar ter 3 revis ed targe ts	Quar ter 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 rev ise d Budg et	Expe nditu re	Reas on for revisi on	Reas on for varia nce	Cor rect ive Meas ures	Means of verificat ion	
DP EM S- 21	Good Governance and Public Participation within the district	Management and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS	CD M	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	Achieved 1 report on GIS coordination prepared.	R 50 000	R 25 000	R 0	25 000 savings moved to Review of IDP/Budget	None	None	None	Reports

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
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DP EM S-22	Local Economic Development	Address unemployment through EPWP	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CD M	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	1 EPWP District Forum coordinated	1 EPWP District Forum coordinated	1 EPWP District Forum coordinated	OP EX	OP EX	OP EX	None	None	None	Minutes/ Attendance register
DP EM S-23	Local Economic Development	Address unemployment	EPWP Coordination	EPWP work opportunities	CD M	Number of EPWP work opportunities	2245 EPWP work opportunities	1959 EPWP work opportunities	427 EPWP work opportunities	312 EPWP work opportunities	312 EPWP work opportunities	312 EPWP work opportunities	R 3 R 3	R 3 R 3	R 2 R 2	DPWI EPWP grant	None	None	EPWP Reports

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Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
To enhance conditions of economic growth and job creation																			
Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descrip tion (major activities )	Loc ation	Key perfor mance indicator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revl sed Ann ual Targ ets	Quar ter 3 Targe ts	Quar ter 3 revis ed targe ts	Quar ter 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 rev ise d an nu al budg et	Expe nditu re	Reas on for revisi on	Reas on for varia nce	Cor rect ive Meas ures	Means of verificat ion
	opme nt	ploym ent throu gh EPW P		ties created		ties created	opport unities created	opport unities created (Infras tructur e Sector - 1245 Enviro nment & Cultur	s create d	es creat ed	Oppor tunitie s creat ed	00 00 0 0	00 00 0 0	allocat ion adjust ment in line with revised DOR A. (185 000 reduc tion)					

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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
DP-24	Local Economic Development	To create a conducive environment and	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of Forum meetings held	4 LED Forum Meetings held.	4 LED Forum meetings held	Target not revised	1 LED Forum Meeting held	Target not revised	Achieved 1 LED Virtual Forum Meeting held	R 80 000	R 229 000	R 71 096	To argue stakeholder sessions	None	None	Non-attendance registers and LED forum minutes	

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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																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
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	2023/24 Annual Target	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-25	Local Economic Development	ensure support to key economic sector	Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CD M	Number of Farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	15 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to	1 Information sharing session linking farmers to	Target not revised	Achieved 1 information sharing session linking	R 10 000	R 14 300	R 76 750	Roll over (43 000)	None	None	Report on markets and information 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																	
Pr ject No.	Key perfo rman ce Area	Strat egic Objec tives	Projec t Name	Projec t Descripti on (major activities )	Loc atio n	Key perform ance indicator	Basel ine	2023/ 24 Annu al Targe ts	2023/ 24 Revis ed Ann ual Targe ts	Quart er 3 Targe ts	Quart er 3 revis ed targe ts	Quart er 3 progr ess	20 23/ 24 An nu al Budg et	20 23/ 24 Revis ed Ann ual Budg et	Expe nditu re	Reas on for revisi on	Reas on for varia nce	Cor rect ive Meas ures	Means of verificat ion
DP EM S- 26	Local Econ omic Devel opme nt and	To create a condu ctive enviro nment and	Entrep reneur ship support (SMM Es)	Entrepren eurship Support (SMMEs) incubatio n	CD M	Number of SMMEs supporte d with Incubatio n.	15 SMM Es suppo rted with Incub ated	20 SMM Es suppo rted with Incub ation	Targ et not revis ed	20 SMM Es suppo rted with Incub ation	Targ et not revis ed	Achie ved A report on 20 SMM ES suppo	R 33 0 00 0	R 63 0 00 0	R 600 000 000	Rollo ver (300 000)	None	Non e	Project charter/L ist of farmer/in cubation report

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Development, Planning and Environmental Management Services Department - Vote 5																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Implementation of the community works programme																		
Actions supportive of human settlement outcome																		
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification
		ensure support to key economic sectors Agriculture, tourism, manufacturing	incubation									reported with incubation developed						

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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	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP-EM-27	Local Economic Development	To create a conducive environment and ensure	Entrepreneurship Support (SMMES Exhibitions)	Coordination of SMMES exhibitions	CDM	Number of SMMES exhibitions coordinated	8 exhibitions coordinated	5 SMMES Exhibitions coordinated	Target not revised	Target not revised	1 SMMES Exhibition coordinated	Target not revised	Achieved 2 SMMES coordinated at Savan	R 39 200 000	R 30 700 000	R 268 936	Roll over (8 5 000)	1 additional SMMES exhibition was done	None	SMMES exhibition report



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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																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
DP EM	Local Economic	ng and mining	Motumo	Development of Motumo	CD M	Number of Motumo	4 Motumo	4 Motumo	Targ et not	1 Motumo	Targ et not	Achieved 1 Motu	OP EX	OP EX	OPE X	None	None	None	Progress report













Business Unit																					
Development, Planning and Environmental Management Services Department - Vote 5																					
Outcome 9:																					
Outputs 1 & 7:																					
Key Strategic Organisational Objectives:																					
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
		the correct time, price and place and that the quantity and quality will satisfy																			

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Development, Planning and Environmental Management Services Department - Vote 5																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Implementation of the community works programme																			
Actions supportive of human settlement outcome																			
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
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 irregular	R192 225 658 irregular expenditure identified as a	100% compliance to the SCM regulations that result in R	Target not revised	100% compliance to the SCM regulations that	Target not revised	Achieved 100% compliance to the SCM regulations that	OP EX	OP EX	OPEX	None	None	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised



6.6. 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 Objectives:		To provide sustainable basic services and infrastructure development														
Proj ect N o.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-01	To ensure provision of effective firefighting and rescue services in the district	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	Target not revised	Appointment of service provider	Target not revised	388 000	R 317 000	R 174 403,27	To augment the gym equipment budget.	None	Terms of reference/bid advert/ Appointment letter/ delivery note/invoice

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Business Unit		Community services department- vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-02	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district.	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Number of machinery/equipment maintained	3 sets of Office Machinery/Equipment	1 machinery/office equipment maintained	3 sets of machinery/office equipment	3 Machinery/office equipment maintained	3 sets of machinery/office equipment	t and cascade system procured.	R15 000	Budget not revised	R65,802,29	None	None	None	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 Areas	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
CMSD-03	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	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	1 set of miscellaneous equipment and tools	Target not revised	Appointment of the service provider	Target not revised	Achieved Service provide r appointed.	R30 0 000	R79 6 000	R0	None	Roll over of 796 000	None	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> </ul>																
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Target	2023/24 Revised Annual Target	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-04	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	1 fire safety awareness events	2 licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	Achieved 2 licenses renewed.	R14 0 000	R25 5 000	R128 611 36	None	Roll over of (115 000)	None	Renewed licenses
CMSD-05	To ensure provision of effective firefighting and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of safety awareness events	1 fire safety awareness events	1 fire safety awareness events	1 fire safety awareness events	1 fire safety awareness events	1 fire safety awareness events	Not applicable	R15 0 000	Budget not revised	R0	None	None	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> </ul>																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Target	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 revised target	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Reaction for variance	Corrective Measures	Means of verification
CMSD-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	No target for the quarter	Target not revised	Not applicable	R10 000	R17 000	R163,894	Budget increased through	None	None	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> </ul>															
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development															
Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicators	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 Revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-07	To ensure provision of effective firefighting and rescue services in the district	Procurement of library and training material	CDM	Number of sets of library and training material procured	1 set of library and training material	1 set of library and training material	Target not revised	No target for the quarter	Target not revised	Not applicable	R12 000	Budget not revised	R7 947,00	None	None	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 Objectives:		To provide sustainable basic services and infrastructure development															
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-08	To promote and sustain an integrated approach to disaster management	Recruitment, engagement and registration of disaster	Recruitment, engagement and registration of disaster	CDM	Number of Disaster management volunteers	50 Disaster management volunteers	50 Annual Targets	50 Revised Annual Targets	12 Quarter 3 Targets	12 Quarter 3 Revised Progress	R13 500 Budget	R13 500 Revised Budget	R86,244,80 Expenditure	None for revision	Additional volunteers were utilized	None	List of volunteers engaged (per quarter)

Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicators	Baseline	2023/24 Annual Targets	2023/24 Quarterly Targets	2023/24 Quarterly Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Corrective Measures	Means of verification
	ent continuum in CDM	management volunteers	management volunteers		engaged and monitored	engaged and monitored	engaged and monitored	engaged and monitored	engaged.				ed to assist with the disasters which were experienced.		
CMSS	To promote and	Procurement of Disaster	Procurement of disaster	CDM	Number of Disaster	Procurement of	Procurement of	No target	Target not	R1 050 000	Budget not	R0	None	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> </ul>														
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome														
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Project Name	Strategic Objectives	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Corrective Measures	Means of verification
D-09	Delivery of relief material and shelters	sustain an integrated approach to disaster management continuum in CDM		relief material and shelters procure	10 tents, 100 sleeping mats, 800 blankets, 50 lamps, 50 salvage sheets, and 100 salvage sheet	100 sleeping mats, 800 blankets, 50 lamps, 50 salvage sheets, and 100 salvage sheet	revised	for the quarter	revised							

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Business Unit		Community services department- vote 6																
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																
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 3 Target	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
							ge sheet 100 s, 5 Hygiene pack ages											

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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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification		
CMSD-10	Basic Services Delivery	To promote and sustain an integrated approach to disaster management	Commemoration of International Day for Disaster Reduction	International Day of Disaster Reduction Management	CDM	Number of International Day for Disaster Risk Reduction	4 IDDR awareness event held	1 IDDR awareness event held	Target not revised	No target for quarter	Target not revised	Target not revised	Not applicable	R10 000 000	R66 000( virement )	R65 495,40	Virement	None	None	Attendance register/Agenda/Report

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Business Unit		Community services department- vote 6															
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome															
Key Strategic Objectives:		To provide sustainable basic services and Infrastructure development															
Project Name	Strategic Objectives	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Target	2023/24 Revised Annual Target	Quarter 3 Target	Quarter 3 Revised Target	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
Continuum in CDM		awareness event		(IDRR) awareness event held	1	1		No target for quarter	Target not revised	Not applicable	R10 000	Budget not revised	R0	None	None	None	Disaster Risk Management Support Schools Competition Report
CDM Services Delivery	To promote and sustain an integrated approach to disaster management	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management school competitions for learners	1	1		No target for quarter	Target not revised	Not applicable	R10 000	Budget not revised	R0	None	None	None	Disaster Risk Management Support Schools Competition Report



Community services department- vote 6  
Responsive, Accountable, Effective and Efficient Local Government System  
• Improving access to basic service  
Actions supportive of human settlement outcome  
To provide sustainable basic services and infrastructure development

Business Unit  
Outcome 9:  
Outputs 1 & 7:  
Key Strategic Organisational Objectives:

Project 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 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-12	To promote and sustain an integrated approach to disaster management	Disaster Management safety and resilience programme	Schools support programmes	CDM	Number of schools (primary and secondary) supported	8 Schools (primary and secondary)	8 Schools (primary and secondary)	8 Schools (primary and secondary)	8 Schools (primary and secondary)	8 Schools (primary and secondary)	Target not met for the quarter	R40 000	R3 495,40	R3 495,40	None	None	None	Attendance Register/Correspondence

Community services department- vote 6																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs 1 & 7:																				
<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																				
Actions supportive of human settlement outcome																				
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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
		continuum in CDM	ms at schools			implementation of disaster risk reduction programme	supported implementation of disaster risk reduction programme	supported implementation of disaster risk reduction programme												

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Community services department- vote 6

Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic service
- Actions supportive of human settlement outcome

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 3 Target	Quarter 3 Revised Target	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Corrective Measures	Means of verification
CMSD-13	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management coordination service (advisory forums)	CDM/LM	Number of disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	Targ et not revised	4 Disaster management advisory forums coordinated	Achieved 4 Disaster management advisory forums coordinated.	4000	R60 000	Budget not revised	R45 236,03	None	None	Attendance Register and Minutes
CMSD	Basic Services	To promote and	DRM Capacity	DRM Capacity	CDM/LM	Number of DRM Capacity	New indicator	1 DRM Capacity	Targ et not revised	1 DRM Capacity	Achieved 1 DRM	1000	R30 000	R64 000	R22 800	None	None	Correspondence 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	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
D-14	Delivery	sustain an integrated approach to disaster management continuum in CDM	Building Workshop for Community based structures	Building Workshop for Community based structures		Building Workshop for Community based structures held	Building Workshop for Community based structures held	Building Workshop for Community based structures held	Building Workshop for Community based structures held	Building Workshop for Community based structures held	Capacity Building Workshops for Community based structures held.	Capacity Building Workshops for Community based structures held.	Capacity Building Workshops for Community based structures held.	Capacity Building Workshops for Community based structures held.				Attendance Registers
CM	Basic service	To ensure provision	Food handling	Food handling	All LM's	Number of	12 reports	12 reports	12 reports	12 reports	Achieved 3	OPE X	OPE X	OPE X	None	None	None	Food handling

Business Unit		Community services department- vote 6																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																		
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																		
To provide sustainable basic services and infrastructure development																				
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
SD-15	Deliver effective Municipal Health Services in the District that efficiently address all the needs and aspirations of local communities	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring	g facilities monitoring

CAPRICORN DISTRICT MUNICIPALITY  
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 2024-04-25  
 ERROPOLO PROVINCE

Business Unit	Community services department- vote 6															
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:	<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul> Actions supportive of human settlement outcome															
Key Strategic Objectives:	To provide sustainable basic services and infrastructure development															
Project Name	Strategic Objective	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-16	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Target not revised	1 Cleanest school competition coordinated	1 Target not revised	Achieved Cleanest school competition coordinated	R10 000	Budget not revised	R28 400	None	Awarrens campaign paig ns were intended to mitigate against the outb	None	Agenda/Attendance register/Concept document





Business Unit		Community services department-vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																	
Project No.	Project Name	Strategic Objective	Key Performance Area	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 Revised Target	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Corrective Measures	Means of verification	
D-17	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health Services 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																	
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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 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means verification	
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources	12 reports on water sources	12 reports on water sources	Targ et not revis ed	3 reports on water sources	Targ et not revis ed	Achieved reports on water source	OPE X	OPE X	OPE X	None	Non e	No ne	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 Name	Strategic Objective	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-19	Basic service delivery	Food and Water quality monitoring	CDM	Percentage of food and water quality	100 Percent	100 % of food and water quality	Target not revised	100% of food and water quality	Target not revised	Achieved 100% of food and water	R23 000	Budget not revised	R10 900	None	None	None	Delivery note, Invoice/ TOR's developed
		the District that efficiently address all the felt needs and aspirations of local communities		inspected	inspected	inspected		inspected		s inspected.							

Business Unit: Community services department- vote 6  
 Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System  
 Outputs 1 & 7: Improving access to basic service  
 Key Strategic Organisational Objectives: Actions supportive of human settlement outcome  
 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 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health	Food and water quality monitoring	Procurement of Food and water	CDM	Number of sets of food and water	5 food and water quality	1 Set of food and water	Target not revised	No target for the quarter	Target not revised	Not applicable	R50 000	Budget not revised	R0	None	None	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> </ul>																		
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																		
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																		
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
		Services in the District that efficiently address all the felt needs and aspirations of local communities	Water equipment	quality monitoring equipment		quality monitoring equipment procurement	quality monitoring equipment procurement	12 reports on food and	12 reports on water	12 reports on water	Target not revised	3 reports on water	Target not revised	Achieved reports on water	R25 000	R0	R0	Completion of contract	None	Water sampling report
CMSD-21	Basic service delivery	To ensure provision of effective Municipal Health	Water quality sampling	Water sampling	All LMs	Number of reports on water	12 reports on food and	12 reports on water	12 reports on water	Target not revised	3 reports on water	Target not revised	Achieved reports on water	R25 000	R0	R0	Completion of contract	None	Water sampling report	

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2024-04-25

FREE STATE PROVINCE

Community services department- vote 6

Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic service

Actions supportive of human settlement outcome

To provide sustainable basic services and infrastructure development

Business Unit	Community services department- vote 6																			
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs 1 & 7:	<ul style="list-style-type: none"> <li>• Improving access to basic service</li> </ul>																			
Key Strategic Organisational Objectives:	Actions supportive of human settlement outcome																			
Key Strategic Organisational Objectives:	To provide sustainable basic services and infrastructure development																			
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
		Services in the District that efficiently address all the felt needs and aspirations of local communities				Sampling	water sampling	sampling	sampling	sampling	sampling developed.					ble diseases programmes e.g cholera				
CMSE	Basic service	To ensure provision of effective Municipal	Food sampling and Moore	Food sampling and Planting	All LMs	Number of food sampling and	12 analysis report	12 food sampling	Target not revised	3 food sampling Moore	Target not revised	Achieved food sampling	R77 000	R13 2000	R64 444,31	Insufficient budget	None	None	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 Objectives:		To provide sustainable basic services and Infrastructure development															
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 Revised Target	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
D-22	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	pads planting	of Moore pads for cholera surveillance		Moore pads planted	ts on Moore pads planted	Moore pads planted	Moore pads planted	ng Moore pads planted					cover communities diseased programmes			planted report
CMSE	To ensure provision of effective Municipal	Communicable disease monitoring	Follow-up of reported	All LMs	Number of reports on	12 reports on reported	12 reports on reported	Targ et not revis ed	3 reports on reported	Targ et not revis ed	3 reports on reported	Achieved 3 reports on	OPE X	OPE X	None	None	Communicable diseases

Business Unit		Community services department- vote 6																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																		
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																		
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Target	Quarter 3 Revised Target	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	
D-23	Delivery	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Eng and control	communicable diseases		reported communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up	ted communicable diseases cases followed up

CAPRICORN DISTRICT MUNICIPALITY  
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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.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Responsible Manager	Means of verification	
CMSD-24	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	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	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	None	None	Non-food handling premises monitored report



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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 3 Target	Quarter 3 Revised Target	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification
CMSD-25	Good Governance and Public Participation	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	10 Community safety forums coordinated	2 Community safety forums coordinated	2 Target not revised	No target for the quarter	Target not revised	Not applicable	R10 000	R19 200	R870	Rollover (roll over 92 000)	None	None	Agenda Attendance register/ Correspondence

Business Unit: Community services department- vote 6  
 Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System  
 Outputs 1 & 7:  
 • Improving access to basic service  
 Actions supportive of human settlement outcome  
 To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2023/24 Annual Target	2023/24 Revised Annual Target	Quarter 3 Target	Quarter 3 revised target	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for revision	Reaction for variance	Corrective Measures	Means of verification
CMSD-26	Good governance and Public Participation	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event	1 heritage event	1 heritage event	1 heritage event	1 heritage event	R11 3 000	R11 3 000	R11 250	None	None	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> </ul> Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Project Name	Strategic Objectives	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Targets	2023/24 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Response for variance	Corrective Measures	Means of verification
CMSD-27	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	Sport & Recreation outreach programme	1 Sport & Recreation outreach programme	1 Sport & Recreation outreach programme	1 Target not revised	Achieved 1 Sport & Recreation outreach programme coordinated	R15 0 000	R18 0 000	R0	To increase budget on operations and maintenance on water provision	None	None	Agenda and Attendance Register

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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																
Proj	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2023/24 Annual Targets	Quarter 3 Targets	Quarter 3 revised targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 revised annual budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
DP	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	80 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	25 EPWP work opportunities created (Disaster Management Volunteers)	Target not revised	Achieved 25 disaster management volunteers engaged.	R13 5000	Budget not revised	R86,244,80	None	None	None	Certified ID copies and proof of payment and attendance registers and signed.

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Business Unit		Community services department- vote 6																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> </ul>																	
Key Strategic Organisational Objectives:		Actions supportive of human settlement outcome																	
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 3 Targets	Quarter 3 revised targets	Quarter 3 progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification	
F-D-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	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	None	None	None	Unqualified audit opinion report
F-D-18	Financial viability and Management	To ensure that the resources required to fulfil the	Demand management	Development and implementation	CDM	Number of municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	1 municipal procure	None	None	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 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 3 Targets	Quarter 3 revised progress	2023/24 Annual Budget	2023/24 Revised annual budget	Expenditure	Reason for revision	Corrective Measures	Means of verification
		needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the		of the procure ment plan		ment plan developed and implemented	nt plan developed and implemented	nt plan developed and implemented	nt plan developed and implemented	nt plan developed and implemented	ment plan implemented						

CAPRICORN DISTRICT MUNICIPALITY  
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Business Unit: Community services department- vote 6  
 Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System  
 Outputs 1 & 7:  
 • Improving access to basic service  
 Actions supportive of human settlement outcome  
 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 3 Target	Quarter 3 Revised Targets	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure for revision	Reason for variance	Corrective Measures	Means of verification
F D-20	Financial viability and Management	quantity and quality will satisfy those needs)	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in irregularities	100%	Target not revised	Target not revised	100% compliance to the SCM regulations that result in irregularities	Target not revised	Achieved 100% compliance to the SCM regulations that result	OPE X	OPE X	OPE X	None	None	Zero irregular expenditure ; Fruitless and wasteful and Unauthorised expenditure /Payment Vouchers



Business Unit		CAPRICORN DISTRICT MUNICIPALITY																
Outcome 9:		OFFICE OF THE SPEAKER																
Outputs 1 & 7:		2024-04-25																
Key Strategic Organisational Objectives:		LIMPOPO PROVINCE																
Project No.	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	2023/24 Annual Target	2023/24 Revised Targets	Quarter 3 Target	Quarter 3 Revised Progress	2023/24 Annual Budget	2023/24 Revised Annual Budget	Expenditure	Reason for revision	Reason for variance	Corrective Measures	Means of verification	

## 7. EXPENDITURE

- 7.1 There is no overspending in each expenditure item for the reporting period.
- 7.2 There is no unauthorised, irregular, fruitless, and wasteful expenditure incurred in each expenditure item for the reporting period.