

CAPRICORN DISTRICT MUNICIPALITY



**3rd QUARTER
PERFORMANCE REPORT 2020/21**

1. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.1.2 Section 42 of the Municipal Systems Act stipulate that, A municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan,
- iii) The past year's annual report, and progress on resolving problems identified in the annual report
- iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

2. PURPOSE

- To present the 3rd quarter analysis organisational performance report
- The report was done looking at key performance areas per the departments in line with the approved revised 2020/21 SDBIP

3. SUMMARY OF DEPARTMENTAL PERFORMANCE (3rd QUARTER)

3.1 SEMS DEPARTMENT

Total targets	45
Not Applicable	08
Achieved	36
Not Achieved	01

3.2 INFRASTRUCTURE SERVICES

Total targets	28
Not Applicable	03
Achieved	23
Not achieved	02

3.3 CORPORATE SERVICES

Total targets	50
Not Applicable	20
Discontinued	01
Achieved	27
Not Achieved	02

3.4 FINANCE

Total targets	21
Not Applicable	10
Achieved	11

3.5 DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

Total targets	40
Not Applicable	07
Achieved	30
Not Achieved	03

3.6 COMMUNITY SERVICES

Total targets	31
Not Applicable	17
Achieved	14

4. OVERALL 3rd QUARTER ORGANISATIONAL PERFORMANCE

Departments	Total Targets	Targets Discontinued	Targets not Applicable for the Quarter	Quarterly Targets Achieved	Quarterly Targets not Achieved	Achievement %
Vote 1 - SEMS	45	00	08	36	01	97%
Vote 2 - Infrastructure Services	28	00	03	23	02	92%
Vote 3 - Corporate Services	50	01	20	27	02	93%
Vote 4 - Finance	21	00	10	11	00	100%
Vote 5 - DPEMS	40	00	07	30	03	91%
Vote 6 - Community Services	31	00	17	14	00	100%
Overall Organizational Performance	215	01	65	141	8	95%

5. Below is the detailed organizational scorecard for 3rd Quarter 20/21 FY

5.1 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 • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for revision	Means of verification
SEMSD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	109 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	Achieved 35 IGR meetings coordinated	15000	0	0	None	None	None	Correspondence /Attendance registers/ Minutes/ Reports

SE MS D- 02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CD M	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	400 00 0	200 000 Budget at risk of prioritising other service delivery projects	0	None	None	None	Correspondence /Attendance registers
SE MS D- 03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	CD M	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	70 000	Budget not revised	5000 0	None	None	None	Internal Audit Reports
SE MS D- 04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and	CD M	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised	Achieved 12 audit meetings coordinated	840 00 0	Budget not revised	5331 94,59	None	None	None	Correspondence /Attendance Registers /Minutes

				Municipal support															
SEMS D-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	Target not revised	1 Municipal support report issued on improved audit	Target not revised	Achieved 1 Municipal support report issued on improved audit	OP EX	Budget not revised	OPE X	None	None	None	Municipal support report
SEMS D-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementations and training of management	Develop and monitor the risk management register for all departments and	CDM	Number of risk registers produced, number of risk monitoring reports issued, and number of risk	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	Target not revised	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	Target not revised	Achieved 1 Risk Monitoring report issued, and	OP EX	Budget not revised	OPE X	None	None	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports

			and staff on risk management.	risk training of management and staff		trainings of management and staff coordinated	management and staff coordinated				1 risk training of management and staff coordinated								
SEMSD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	Achieved 1 risk committee meeting coordinated	OP EX	Budget not revised	OPEX	None	None	None	Correspondence/Attendance Registers/Minutes
SEMSD-08	Good governance and public participation	To protect the municipality from potential risk	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness)	Target not revised	1 fraud prevention programme facilitated (Awareness)	Target not revised	Achieved 1 fraud prevention programme	58 000	48 000 Budget revised to prioritize services	30450	None	None	None	Correspondence/Attendance Registers/Minutes

	icipation					campaign		campaign		campaign		programme facilitated (Awareness campaign)							
SEMS D-09	Good governance and public participation	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CD M & LMs	Percentage of investigations reports as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	Target not revised	100 percent investigations report as per requests	Target not revised	Achieved 100 percent investigations report as per requests	80 000		5223 15,08	None	None	None	Investigations reports and Request Register
SEMS D-10	Good governance and public participation	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all municipalities	CD M	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	Achieved 3 security reports issued	21 340 000		1290 4460.32	None	None	None	Security reports/Risk register

				pal premises and employees										budgets					
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 guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	Target not revised	Achieved 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OP EX	Budget not revised	OPE X	None	None	None	Monitoring Reports

												image Manual developed							
SEMS D-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programme)	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Corporate Image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	100 percent of municipal programmes coordinated and communicated	100 percent of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation	Target not revised	100 percent of communication programme coordinated and publicised	Target not revised	Achieved 100 percent of communication programme coordinated and publicised	325000	325000	2185258,80	None	None	None	Communication programmes/Correspondence/Reports

								progr amme)												
SE MS D- 13	Good Governance and Public Participation	To keep stake holders informed about the affairs of the municipality	District communication programme	District communication programme organised and coordinated	CD M	Number of district communication programme organised and coordinated	4 district communication programme organised and coordinated	4 district communication programme organised and coordinated	Target not revised	1 district communication programme organised and coordinated	Target not revised	Achieved 1 district communication programme organised and coordinated	OP EX	Budget not revised	OPE X	None	None	None	Agenda/ Attendance Register/ Correspondence	
SE MS D- 14	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centres	Monitor all Thusong Service Centres	CD M	Number of Thusong Service Centres monitored	4 Thusong Service Centres monitored	4 Thusong Service Centres monitored, and 4 consolidated monitoring report	Target not revised	4 Thusong Service Centres monitored, and 1 consolidated monitoring report	Target not revised	Achieved 4 Thusong Service Centres monitored,	OP EX	Budget not revised	OPE X	None	None	None	Consolidated Thusong Service Centres monitoring report	

								produc ed		produc ed		and 1 con sol dat ed mo nito ring rep ort to be pro duc ed wit hin a qua rter							
SE MS D- 15	Good Governance and Public Participation	To enhance organizational performance	Call Centre for district hotline	Operation of call Centre for district hotline	CD M	Percentage of queries received and resolved	100 percent of received hotline and internal queries investigated and resolved	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	Target not revised	100 percent of Customer Care complaints and queries received and resolved within 30 days period through	Target not revised	Achieved 100 percent of Customer Care complaints and queries	500 000	0	None	None	None	None	Queries register

								h Call Centre System		h Call Centre System		s received and resolved within 30 days period through Call Centre System							
SEMS D-16	Municipal Transformation and Organizational Development	To enhance organizational performance	District Bathople campaign	Conduct district Bathople campaign	CDM	Number of District Bathople campaign conducted	1 District Bathople campaign conducted	2 District Bathople monitoring conducted, and 4 forums coordinated.	Target not revised	1 District Bathople monitoring conducted, and 1 forum coordinated.	Target not revised	Achieved 4 District Bathople monitoring conducted and 1 forum coordinated.	250 000	50 000 Budget revised to prioritize service delivery projects	0	None	None	None	Correspond/Agenda/Attendance Registers

											rdinate d								
SEMS D-17	Basic Services	To provide sustainable basic services and infrastructure development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees. key stakeholders, scope of works agreements, site handovers, conflict management and resolution	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Target not revised	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Target not revised	Achieved 100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	OP EX	Budget not revised	OPE X	None	None	None	Project facilitation report

												nni ng and imp lem ent atio n							
SE MS D- 18	Loca l Deve lopment	To provid e sustain able basic servic es and infrast ructur e devel opment	Job creatio n facilitat ion	Facilit ation of job opport unities and trainin g in the imple mentat ion of water and sanitat ion projec ts using EPWP guideli nes	CD M	Number of job opport unities created in the imple mentat ion of water and sanitatio n projects	762 job opport unities create d in the imple mentat ion of water and sanitatio n projec ts	800 job opport unities create d in the imple mentat ion of water and sanitatio n projec ts	Target not revis ed	250 job opport unities create d in the imple mentat ion of water and sanitatio n projec ts	Target not revis ed	Ac hie ved 323 job opport uniti es crea ted in the imple ment atio n of wat er and san itati on proj ect s	OP EX	Budg et not revis ed	OPE X	None	None	None	Job creation report
SE MS D- 19	Good Gov ernance and Public	To keep stake holder s inform ed about	Water and Sanitat ion Comm unity Forum	Coordi nation of Water and Sanita tion Comm	CD M	Number of Water and Sanitatio n Comm u	4 Water and Sanita tion Comm unity Forum	4 Water and Sanitatio n Comm unity Forum	Target not revis ed	1 Water and Sanita tion Comm unity Forum	Target not revis ed	Ac hie ved 1 Wa ter and Sa	OP EX	Budg et not revis ed	OPE X	None	None	None	Attendan ce Register/ Agenda/ Correspo ndence

	Participation	the affairs of the municipality	coordination	unity Forum		nity Forum						nitation Community Forum held on the 18 th March 2021								
SEMS D-20	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Sanitation Task Team coordination	Coordination of District Sanitation Task Team	CDM	Number of District Sanitation Task Team Coordinated	2 District Sanitation Task Team Coordinated	4 District Sanitation Task Team Coordinated	Target not revised	1 District Sanitation Task Team Coordinated	Target not revised	Achieved 1 District Sanitation Task Team Coordinated	OP EX	Budget not revised	OPE X	None	None	None		Correspondence, Agenda/ Attendance Register

SE MS D-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organizational Service Delivery and Budget Implementation Plan SDBIP	CD M	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	Target not revised	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	Target not revised	Achieved 1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	OP EX	Budget not revised	OPE X	None	None	None	Service Delivery and Budget Implementation Plans approved
SE MS D-22	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CD M	Number of organizational performance reports produced	4 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	OP EX	Budget not revised	OPE X	None	None	None	Organizational performance reports

												duced							
SEMS D-23	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	Achieved 1 Back to Basics report produced	OP EX	Budget not revised	OPE X	None	None	None	Back to Basics reports
SEMS D-24	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Progr	All local municipalities	Number of Special Focus Programmes Coordinated	98 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender, 12 older persons, 20 Youth development progra	Target not revised	20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender progra	Target not revised	Achieved 20 Special Programmes coordinated (3 children programmes, 3 Disability programmes, 6 gender progra	529 000		0	None	None	None	Correspondence /Attendance register/ Reports

				ammes)			programmes, 12 Older persons programmes, 20 Youth programmes)	mmes coordinated).		mmes, 3 Older persons programmes, 5 Youth programmes)		es, 3 Disability programmes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)							
SEMS D-25	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI &	HIV & AIDS Programmes (Governance, Coordination, Prevention	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	41 HIV & AIDS Programmes coordinated (Governance	32 HIV & AIDS Programmes coordinated (Governance, Coordination,	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordi	Target not revised	Achieved 10 HIV & AIDS Progra	481 000	218 000 Budget revised to prevent service	0	None	None	None	Correspondence /Attendance registers/ Minutes

	icipation	TB Infections by 2021	Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)				e, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)		Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)		mmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)							
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SE MS D- 26	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whip ery Management meetings	Coordi nation of Whip ery meetings	CD M	Number of Whip ery meeting s coordin ated	9 Whip ery meetings coordin ated	6 Whip ery meetings coordin ated	Target not revis ed	2 Whip ery meetings coordin ated	Target not revis ed	Ac hie ved 6 Whip ery meetings coordin ated	108 00 0	550 00 Budget of new CD initi ative other serv ice deliv ery proj ects proj ects	0	None	None	None	Correspo ndence /Attendan ce Registers /Minutes
SE MS D- 27	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Report s of Chief Whip	Compi lation of mand atory report s of the chief whip submit ted to Counc il	CD M	Number of mandat ory reports of the chief whip submit ted to Council	4 report s of the Chief Whip	4 manda tory report of the chief whip submit ted to Counc il	Target not revis ed	1 manda tory report of the chief whip submit ted to Counc il	Target not revis ed	Ac hie ved 1 ma nda tory rep ort of the chi ef whi p sub mitt ed to Co unc il	OP EX	Budg et not revis ed	OPE X	None	None	None	Mandator y Reports submitte d to Council

SE MS D-28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CD M	Number of Meetings coordinated	11 Council meetings	6 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	Achieved 6 Council meetings coordinated	100 000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers /Minutes
SE MS D-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CD M	Number of Committee Meetings coordinated	124 Committee meetings	99 Committee meetings coordinated	Target not revised	27 Committee meetings coordinated	Target not revised	Achieved 49 Committee meetings coordinated	OP EX	Budget not revised	OPE X	None	None	None	Correspondence /Attendance Registers /Minutes
SE MS D-30	Good Governance	To provide strategic	Mandatory Reports of the	Compilation of Mandatory	CD M	Number of Mandatory reports	4 Mandatory reports of	4 Mandatory reports of the	Target not revised	1 Mandatory report of the	Target not revised	Achieved 1 Ma	OP EX	Budget not revised	OPE X	None	None	None	Mandatory reports

	and Public Participation	and administrative support to Council and Administrative structures	Speaker	Reports of the Speaker		of the speaker submitted to Council	the speaker submitted to Council	speaker submitted to Council		speaker submitted to Council		andatory report of the speaker submitted to Council of 28/01/2021							
SEMS D-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and administrative structure	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	51 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	Target not revised	Achieved 13 management and Executive Management meetings coordinated	OP EX	Budget not revised	OPE X	None	None	Strategic objectives assigned to IDP	Correspondence /Minutes/ Attendance Registers

											ate d								
SE MS D- 32	Good Governance and Public Participation	Project Site visits	Coordination of Committees Site visits	CD M	Number of Site Visits coordinated	45 Site Visits coordinated	30 Site Visits coordinated		8 Site Visits coordinated	Target not revised	Achieved 17 Site Visits coordinated	40 000	Budget not revised	22 363,0 9	None	None	Correspondence /Attendance Registers /Programmes/ Site Visit Report		
SE MS D- 33	Good Governance and Public Participation	Oversight programmes (MPAC)	Coordination of Public Hearings	CD M	Number of Public Hearings coordinated	6 Programmes coordinated	6 Public Hearings/ Oversight Programmes Coordinated	Target not revised	3 Public Hearings/ Oversight Programmes Coordinated	Target not revised	Not Achieved 1 Public hearing /Oversight Programmes	300 000		0			Correspondence /Attendance Registers /Reports		

		community									coordinated					By National Treasury	Quarterly		
SEMS D-34	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 Ethics Committee working session coordinated	1 working session coordinated	Target not revised	1 working session coordinated	No target for the quarter	Not Applicable	50 000	Budget not revised	0	None	None	3 quarters target shifted to 2nd quarter due to restrictions on gathering	Correspondence /programmes/Attendance registers
SEMS D-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo	4 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	421 000	200 000 Budget revised to prioritise other service delivery projects	126 300	None	None	None	Correspondence /Attendance Registers /Programmes/Reports

SE MS D- 36	Good Governance and Public Participation	To engage in Programmes that foster participation ; interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CD M	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	100 000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers /Programmes	
SE MS D- 37	Good Governance and Public Participation	To engage in Programmes that foster participation ; interaction and partnership	Women Parliament	Coordination Women Parliament	CD M	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	85 000		0	None	None	None	Correspondence /Attendance Registers /Programmes	

SE MS D-38	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Strengthen capacity of ward committees	CD M	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	40000	Budget not revised	40000	None	None	None	Correspondence /Attendance Registers /Programmes
SE MS D-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Addresses	Coordination of State of the District Address	CD M	Number of State of the 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	80000	200000 Budget revised to prioritise other service delivery projects	0	None	None	None	Correspondence /Programmes/ Attendance Registers
SE MS D-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Mayoral outreach programme	Coordination Mayoral outreach programmes	CD M	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	Target not revised	Achieved 4 Mayoral outreach progra	535000	200000 Budget revised to prioritise other service delivery	0	None	None	None	Correspondence /Programmes/Attendance Registers

		and partnership										mmes coordinated							
SEMS D-41	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Educational support programme	Coordination of educational support programme	CDM	Number of educational support programme coordinated.	2 educational support programmes coordinated	2 educational support programmes coordinated	Target not revised	1 educational support programme coordinated	Target not revised	Achieved 2 educational support programme coordinated	385000	0	None	None	None	None	Correspondence /Programmes/invitations/ Attendance register
SEMS D-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Support to traditional authority/Magoshi forum	Coordination of support programme to traditional authority	CDM	Number of traditional authority support programme/forum coordinated	4 Magoshi Forums coordinated	4 Traditional/Magoshi support Forums coordinated	Target not revised	1 Traditional/Magoshi support Forum coordinated	Target not revised	Achieved 1 Traditional/Magoshi support Forum coordinated	250000	0	None	None	None	None	Correspondence /Programmes/invitations/ Attendance register

												ated								
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFM A timelines	Financial reporting	Budget Treasury	CD M	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	Not Applicable	OP EX	Budget not revised	OPE X	None	Target moved to quarter 4 due to AG's date extended as a result of covid regulations	Target moved to quarter 3 due to AG's date extended as a result of covid regulations	Unqualified audit opinion report	
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strate	Demand management	Development and Implement the procurement plan	CD M	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OPE X	None	None	None	Municipal procurement plan	

		gic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	Achieved 100 percent of compliance to the SCM	OP EX	Budget not revised	OPE X	None	None	None	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

							expen diture	expend iture		expen diture		reg ulat ion s that res ult in R nil irre gul ar exp end itur e							
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5.2 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"> 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 Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual budget	Expenditure	Challenges	Corrective Measures	Reason for revision	Means of verification
INFR-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	Target not revised	50 percent of requested O&M tools procured	Target not revised	Achieved 100 percent of requested O&M tools procured	220 000	Budget not revised	220 000	None	None	None	Material requisition/order and delivery note
INFR-02	Basic Services	To provide sustainable	Procurement of Backup Diesel	Procurement of diesel generators	CDM	Number of requested Backup Diesel	New indicator	2 requested Backup Diesel Genera	Target not revised	2 requested Backup Diesel	Target not revised	Achieved 4 requested	1 000 000	Budget not revised	798 629	None	None	None	Specifications

		na ba sic wa ter ser vic es	Genera tors			Generat ors procured		tors procu red		I Gene rators procu red and delive red.		Bac kup Dies el Gene rat ors proc ured							Work Order . Paym ent Certifi cate Deliv ery note
INFR -03	Basic Service s	To pro vid e sus tai na ble ba sic wa ter ser vic es	Refurbi shment of Packag e Plants	Refurbi shment of Packag e Plants	CD M	Number of Package Plants refurbish ed	New Indicator	3 Packag e Plants refurbis hed	Target not revised	1 Pack age Plant s refurb ished	Targe t not revis ed	Achieve d 3 Pac kag e Plan ts refur bish ed	5 000 000	3 700 0 000 Bud get revis ed to priori tize othe r serv ice deli very proj ects	5000 000	None	None	None	Speci fication s Work Order Paym ent certifi cate Comp letion Certifi cate
INFR -04	Basic Service s	To pro vid e sus tai na ble ba sic wa ter	Water Infrastr ucture Repairs and Mainte nance (Term Contra ctors)	Replac ement of pipeline , flow meters, major repairs of water equipm ent and	CD M	Percenta ge of reported breakdo wns attended through the services of Mainte nance	100% of reported breakdo wns attended through the services of Mainte nance Term	90% of reporte d breakd owns attende d throug h the service s of Mainte	Target not revised	90% of report ed break down s atten ded throu gh the	Targe t not revis ed	Achieve d 94% of repo rted brea kdo wns atte nde	21 112 000	39 952 000 Bud get revis ed to cont inue repair	31 231 208	None	None	None	Work Order s issue d for repair s and maint enan ce

		services		infrastructure		Term Contractors	Contractors	Finance Term Contractors		services of Maintenance Term Contractors		d through the services of Maintenance Term Contractors							
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CD M/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	procurements of 100% of the required laboratory instruments	Target not revised	Not Achieved 0% procurement of the required laboratory instruments	900 000	2021-2023	0	The tender has to be re-advertised and it closed on the 16 March 2021.	Busy with Evaluation	None	Approved TOR Appointment of Service provider Progress reports
INFR-06	Basic Services	To provide sustainable	Implementation of Water Safety	Implementation of water safety	CD M	Number of interventions on the	4 reservoirs cleaned and 17	Cleaning of 5 reservoirs, installation	Target not revised	Installation of 3 inline disinfectants	Target not revised	Achieved in December	525 000	Budget not revised	447 506	None	None	None	Water safety plans report

		tainable basic services and infrastructure development	& Security Plans	& security Plan's recommendations.		Water Safety & Security Plans recommendations completed	ladders replaced	tion of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed		ection apparatus		er, Installation of 4 inline disinfection apparatus							
INFR-07	Basic Services	To provide sustainable basic services and infrastructure development	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CD M (all LM's)	Number of chemicals and microbiological samples collected	961 chemicals and 997 microbiological samples collected	600 chemicals and 800 microbiological samples collected	Target not revised	150 chemicals and 200 microbiological samples collected	Target not revised	Achieved 287 chemicals and 327 microbiological samples collected for the month of	200 000	100 000 Budget revised to prioritize other service delivery projects	0	None	None	None	Sample reception log sheets

		ment									February								
INFR-08	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CD M (all LM's)	Number of Disinfection chemicals procured	2 000 Kg of disinfection chemicals procured	3 000 Kg of disinfection chemicals procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	210 000	Budget not revised	142 067.95	None	None	None	Approved terms TOR Appointment letter Delivery notes and Invoice
INFR-09	Basic Services	To provide sustainable basic services	Procurement of Water and Waste water consumables	Procurement of consumable reagents to enable functioning of the	CD M/Universality of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables	100 percent of all requested water and wastewater consumables	Target not revised	100 percent of all requested water and wastewater consumables	Target not revised	Achieved 100 percent of all requested	700 000	Budget not revised	698 897.00	None	None	None	Letter to request consumables/ Delivery note

		ices and infrastructure development		Laboratory			bles procured	procured		umables procured		water and wastewater consumables procured								Invoice
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Waste water systems	CD M (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	Target not revised	3 Water supply and 3 waste water systems assessment	Target not revised	Achieved 3 Water supply and 3 wastewater systems assessment	365 000	Budget not revised	0	None	None	None	Approved TOR	Appointment letter Assessment reports
INFR-11	Spatial Rationale	To provide	Maintenance of Water	Maintain accreditation	CD M/University	Percentage participation	100 percent participation	100 percent participation	Target not revised	100 percent participation	Target not revised	Achieved 100	400 000	Budget not	82 226.61	None	None	None	SANAS, NLA and	

		sustainable basic services and infrastructure development	Quality Laboratory accreditation status.	status of the Water Quality Laboratory	of Limpopo	SANAS, NLA and SABS by the Water Quality Laboratory	SANAS, NLA and SABS by the Water Quality Laboratory	on SANAS, NLA and SABS by the Water Quality Laboratory		ipatio n on SANAS, NLA and SABS by the Water Quality Laboratory		percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	revised					SABS reports
None	None	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		vel op me nt																	
INFR -13	Basic Services	To pro vide sus tai na ble ba sic ser vic es an d inf ra str uc tur e de vel op me nt	Operati ons of waste water treatme nt works	Operati ons of waste water treatme nt works	CB M (LM 's)	Percenta ge of waste water treatme nt works operated	100 percent of waste water treatmen t	60 percent of waste water treatme nt works operat ed	Target not revised	60 percent of waste water treatme nt works operat ed	Target not revis ed	Ach ieve d 83.3 per cent of waste water treat men t wor ks oper ated	2 000 000	Bud get not revis ed	1 850 562.4 6	None	None	None	Wast ewater treat ment works report s
INFR -14	Basic Service s	To pro vide sus tai na ble ba sic	Operati ons of Water Purifica tion Facilitie s	Operati ons of Water Purifica tion Facilitie s	CD M (LM 's)	Percenta ge of Water Purificati on Facilities operated	New Indicator	70 % of water purifica tion facilitie s operat ed.	Target not revised	70 % of water purifica tion facilitie s opera ted.	Target not revis ed	Ach ieve d 71 % of wat er purif icati on	3 000 000	Bud get not revis ed	1 471 785.8 1	None	None	None	Oper ation al log sheet

		services and infrastructure development									facilities operated								
INFR-15	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100 percent expenditure on MIG funded projects	100 % MIG Expenditure of 229 161 000	Target not revised	70 % MIG Expenditure of 229 161 000	Target not revised	Achieved 91.56% (194 438 001) MIG Expenditure of 229 161 000	5 615 696	Budget not revised	5 615 696	None	None	None	Expenditure on MIG Report

INFR-16	Financial Viability	To ensure compliance on M/G Requirements	Development of Project Management Systems and Processes	Development of Project Management Systems and Processes	CDM	Percentage of Project Management Systems and Processes document developed, piloted and operational.	New Indicator	100 percent of the Project Management Systems and Processes document developed	Target not revised	Draft Project Management Processes Document Submitted	Target not revised	Achieved Draft Project Management Processes Document received	4 347 826	0 Budget revised to priorities other service delivery projects	0	None	None	None	Final Project Management Processes Document

INFR-17	Basic Services	To provide	WSIG Scheme Lepelle	Sanitation	Lepelle Nkumpi	Number of households with	430 households with	500 households with	Target not revised	200 households with	Appointment of service	Achieved Serv	3 814 000	Budget not	0	None	None		Completion Certificate

		100 percent of population access to basic sanitation by 2030	Nkumpi Sanitation			sanitation access	sanitation access	sanitation access		sanitation access	service provider	service provider appointed		revised					Appointing letter to late submissions of benefiting villages by local municipalities in quarter 1	/Progress reports
INFR-18	Basic Services	To provide 100 percent of population access to basic sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of households with sanitation access	488 households with sanitation access	500 households with sanitation access	Target not revised	200 households with sanitation access	Appointment of service provider	Achieved Service provider appointed	5 041 000	Budget not revised	0	None	None	Appointment of contractors was delayed due to late submissions of benefiting villages by local municipalities	Appointment letter Completion Certificate /Progress report	

		nit ati on by 20 30																	
INFR -19	Basic Service s	To pro vid e 10 0 per ce nt of po pul ati on acc ess to ba sic sa nit ati on by 20 30	Molem ole Sanitati on	Molem ole Sanitati on	Molem ole	Number of househol ds with sanitatio n access	457 househol ds with sanitatio n access	500 househol ds with sanitati on access	Target not revised	200 hous ehold s with sanit ation acces s	Appoi ntme nt of servic e provi der	Ach ieve d Serv ice prov ider app oint ed	5 04 1 000	Bud get not revi sed	0	None	None	Appoi ntme nt of servic e provi der app oint ed	Comp leti on Certi ficate /Prog ress report
INFR -20	Basic Service s	To pro vid e 10 0 per ce nt of	Bloube rg Sanitati on	Blouber g Sanitati on	Bloue rg	Number of househol ds with sanitatio n access	480 househol ds with sanitatio n access	500 househol ds with sanitati on access	Target not revised	200 hous ehold s with sanit ation acces s	Appoi ntme nt of servic e provi der	Ach ieve d Serv ice prov ider app oint ed	5 04 1 000	Bud get not revi sed	0	None	None	Appoi ntme nt of servic e provi der app oint ed	Comp leti on Certi ficate /Prog ress report

		populati on access to basic sanitation by 2030																late submission of bidding villages by local municipalities	
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100 percent	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	8 technical reports developed	10 technical reports developed	2 technical reports developed	Target not revised	Achieved 2 technical reports developed	30 000 000	41 880 000 Budget revised to pay work done on planning projects	24 865 932	None	None	None	Technical reports

		of the population by 2030																	
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as per Business Plan.	100 percent of WSIG Program implemented	100 percent Implementation of WSIG as per business plan	Target not revised	70 percent implementation of WSIG as per business plan	Target not revised	Not Achieved 40 percent Implementation of WSIG as per business plan	38 717 777	38 717 777	Delays due to review of WSIG business plans to include new villages affected by community unrest and inclusion of covid-19 intervention projects recommended	Expedite implementation of WSIG projects to achieve annual target	None	WSIG reports	

		2030														nded by DWS			
INFR-28	Basic Services	To provide affordable, clean and potable water according to 10	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project Number of households with water access	51 percent construction of water supply project 0 household with water access	70 percent construction of water supply project 0 household with water access	Target not revised	60 percent construction of water supply project 0 household with water access	Target not revised	Achieved 64 percent construction of water supply project 0 household with water	34 783 000	Budget not revised	2108 8171	None	None	None	Completion Certificate /Progress report

		0 percent of the population by 2030									er access								
INFR-29	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Mphahlele (Botatjane, Phalakaneng and Dithabang) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage of construction of water supply project Number of households with water access	50 percent construction of water supply project 0 households with water access	70% construction of water supply project. 0 households with water access	Target not revised	60% construction of water supply project. 0 households with water access	Target not revised	Achieved 66% construction of water supply project. 0 households with water access	109 836 000	Budget not revised	3640 7589	None	None	None	Completion Certificate /Progress report

		ati on by 20 30																	
INFR -34	Basic Service s	To pro vide aff ord abl e, cle an and pot abl e wat er acc ord ing to 10 0 per ce nt of the po pul ati on by 20 30	Sephal a, Mokop u, Thoka, Makwe tja RWS	Constru ction of Water supply project	Mol em ole War d 3&4	Percenta ge construct ion of water supply project	72.5 percent construct ion of water supply project	95 percent constru ction of water supply project	Target not revised	85 perce nt const ructio n of water suppl y proj ect	Targe t not revis ed	Ach ieve d 85 perce nt con stru ctio n of wat er sup ply proj ect	29 5 65 000	Bud get not revi sed	4713 518	None	None	None	Comp letion Certifi cate /Prog ress report
						Number of househol ds with water access	0 househol ds with water access	0 househ olds with water access		0 hous ehold s with water access s		0 hou seh olds with wat er acc ess							

FD-02	Municipal Transformation and Organizational Development	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 (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OPE X	None	Target moved to quarter 4 due to AG's date extended as a result of covid regulations.	Target not revised	Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OPE X	None	None	None	Municipal procurement plan

		the ne ed s ide ntifi ed in the str ate gic pla n of the inst ituti on are effi cie nt and eff ecti ve (at the cor rec t tim e, pri ce and pla ce and																	
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		that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OP EX	Budget not revised	OPE X	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	Target not revised	100 percent of requested legal advices and support provided	Target not revised	Achieved 100 percent of requested legal advices and support provided	OP EX	Budget not revised	OP EX	None	None	None	Advisory Services Report/ Register
CP SD-03	Municipal Transfo	To provide legal	Contracts devel	Contracts development or	CDM	Percentage of requested	100 percent of	100 percent of	Target not revised	100 percent of	Target not revised	Achieved	OP EX	Budget not	OP EX	None	None	None	Contract Register

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	Information and Organizational Development	services	Development	Development and signing		Developed contracts or edited and signed	Requested Contracts developed or edited and signed	Requested Contracts developed or edited and signed by June 2021		Requested Contracts developed or edited and signed		100 percent of requested Contracts developed or edited and signed		revised					Report/ Register
CP SD-04	Spatial Rationale	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	Not Applicable 0 percent of requested	100 percent of requested By-Laws developed or	Target not revised	100 percent of requested By-Laws developed or	Target not revised	Not Applicable 0 percent of	50 000	Budget not revised		None	None	None	By-law development or review Report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
							By-Laws developed or reviewed(No request were received)	reviewed by June 2021		reviewed		requested By-Laws developed or reviewed (No requests for bylaws to be developed or reviewed							

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
CP SD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of filling of all funded vacancies	88 percent filling of all funded vacancies	90% filling of all funded vacancies	Target not revised	50% filling of vacant position	Target not revised	Achieved 90% filling of vacant position	569 000	Budget not revised		None	None	None	Approved recruitment plan Recruitment and Selection reports	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	2 Performance Management support sessions conducted	Target not revised	1 Performance Management support sessions conducted	Target not revised	Achieved 3 Performance Management support sessions conducted	OP EX	Budget not revised	OP EX	None	None	None	Attendance registers
CP SD-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit	Performance reviews	Performance Reviews	CDM	Number of Performance reviews	4 Performance reviews	4 Performance reviews conducted	Target not revised	1 Performance review conducted	Target not revised	Achieved 1 Performance	667 000	Budget not revised		None	None	None	Performance Review Report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					• Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					• 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	zational Development	and retain competent Human Capital and sound labour relation				conducted	conducted						anc e re vi ew con duct ed						
CP SD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	159 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OP EX	None	None	None	Attendance Register

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity-building activities conducted	2 OHS capacity-building activities conducted.	Target not revised	1 OHS capacity-building activities conducted.	Target not revised	Achieved 1 OHS capacity-building activities conducted.	247 000	Budget not revised		None	None	None	Attendance Register
CP SD-11	Municipal Transformation and	To effectively and efficiently	Personnel protective	Supply of protective clothing to requestin	CDM	Percentage provision of personnel	90 percent provision of	100% provision of personnel	Target not revised	50% provision of personnel	100% of personnel protecti	Achieved 100 %		1 500 000		None	None	None	Personnel protective

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
	Organizational Development	recruit and retain competent Human Capital and sound labour relation	Clothing	g departments		Protective equipment to qualifying employees in line with the available budget	personnel protective equipment to qualifying employees	protective equipment to qualifying employees in line with the available budget		protective equipment to qualifying employees in line with the available budget	Protective equipment data collection	of personnel protective equipment data collected		revised to prioritize other service delivery projects						Clothing report/ Invoice
CP SD-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	3 employee sports activities coordinated	100 percent implementation of employee wellness interventions	Target not revised	75 percent implementation	Target not revised	Achieved 100 percent implementation	2 550 000	1 900 000 Budget revised to prioritize	199 137	None	None	None	Employee wellness interventions Report/ Register	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20:21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		and sound labour relations																	
CP SD-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission Return of Earnings (Workman compensation)	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted	New indicator	1 return of earnings submitted to the Compensation Commissioner by June 2021	Target not revised	No target for the quarter	Target not revised	Not Applicable	3 397 000	Budget not revised	3 397 000	None	None	None	Compensation Commission Invoice/ Proof of Payment
CP SD-14	Municipal Transfo	To effectively and	Employee (Labo	Effective Management of	CDM	Percentage of referred	100 percent of	100 percent of	Target not revised	100 percent of	Target not revised	Achieved	360 000	Budget not	112 302	None	None	None	Employee (Labour

Business Unit					Corporate Services –Vote 3															
Outcome 9:					• Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					• 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
	Information and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relations	Labour Relations	Labour cases		cases attended to within the required time frame	referred cases attended to within the required time frame	referred cases attended to within the required time frame		referred cases attended to within the required time frame		100 per cent of referred cases attended to within the required time frame		revised) Relations Report
CP SD-15	Municipal Transformation and Organizational	To effectively and efficiently recruit and	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	2 induction sessions conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	50 000	0 Budget revised to prio	0	None	None	None	Attendance Register	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	Development	retain competent Human Capital and sound labour relations																	
CP SD-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2021	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OP EX	None	None	None	WSP document

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
							LGSE TA by April 2020													
CP SD-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	95 percent of the training budget spent on training of employees	90 percent of the training budget spent on training of employees	Target not revised	50 percent of the training budget spent on training of employees	Target not revised	Achieved 91 percent of the training budget spent on training of employees	1 250 000	Budget not revised	1 051 208	None	None	None	Expenditure Report/ Training Report	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-18	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors and traditional leaders	100 percent of the training budget spent on training of councillors and traditional leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	Target not revised	50% implementation of identified training programmes for Councilors and Traditional Leaders	Target not revised	Achieved 60% implementation of identified training programmes for Councillors and Traditional	1 500 000	Budget not revised	1 145 200	None	None	None	Approved training plan/ Expenditure Report/

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
												Leaders							
CP SD-19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	Target not revised	100 percent of eligible employees awarded with bursaries in line with available budget	Target not revised	Achieved 100 percent of eligible employees awarded with bursaries in line with available budget	1 000 000	Budget not revised	434 737	None	None	None	Bursary fund Report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
													e budget						
CP SD-20	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund external	Awarding and monitoring of bursary to external people	CDM	Percentage monitoring of external bursary	100 percent of eligible people awarded with bursaries in line with available budget	100% monitoring of external bursary	Target not revised	100% monitoring of external bursary	Target not revised	Achieved 100% monitoring of external bursary	400 000	Budget not revised		None	None	None	Bursary fund Report
CP SD-21	Local Economic Development	To effectively and efficiently recruit	Learn ership. Internships and	Capacitate young people in the district with	CDM	Number of programs put in place to capacitate	1 program put in place to	1 program put in place to capacitate young	Target not revised	1 program put in place to	Target not revised	Achieved 1 program			98 832	None	None	None	Attendance register/ Programmes/Contracts

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		and retain competent Human Capital and sound labour relations	experiential training	regard to Learnership, internship and experiential training		e young people in the district (learnerships, internships, or experiential training)	capacitate young people in the district (learnerships, internships or experiential training)	people in the district (internships or experiential training)		capacitate young people in the district (internships or experiential training)		ms put in place to capacitate young people in the district (internships or experiential training)		revised to promote other service delivery projects					

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20:21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2019	1 Submission of the Employment Equity Reports to DoL by January 2021	Target not revised	1 Submission of the Employment Equity Reports to DoL by January 2021	Target not revised	Achieved 1 Submission of the Employment Equity Reports to DoL by January 2021	OP EX	Budget not revised	OP EX	None	None	None	Employment Equity Report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	95 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Target not revised	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Target not revised	Achieved 97 % of filled positions occupied by employees from Employment Equity target	OP EX	Budget not revised	OP EX	None	None	None	Employment Equity Report in the four highest levels of management

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
										ment Equity Act		groups employed in the four highest of management in compliance with the Employment Equ								

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
												ity Act								
CP SD-24	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	54 computer hardware software and networks procured and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	1110000	3000000	60281	None	None	None	Delivery note/ Invoice/ Correspondence	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-25	Municipal Transformation and Organizational Development	Improved systems management	ICT systems, computer equipment and licences	Maintenance of ICT systems, computer and licences.	CDM	Percentage of ICT systems, computer equipment and licencing maintained	100 percent maintenance of ICT systems and licencing	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	Achieved 100% maintenance of ICT systems, computer equipment and licencing			4 317 286	None	None	None	Maintenance of ICT systems and licencing report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-26	Municipal Transformation and Organizational Development	Improved systems management	Financial systems	Upgrade, enhancement support and maintenance and support of Financial Systems	CDM	Percentage Upgrade, enhancement support and maintenance and support of Financial Systems	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100% Upgrade, enhancement support and maintenance and support of Financial Systems	Target not revised	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial system	Target not revised	Achieved Monitoring of the implementation of any requested upgrade, enhancement, support and	2 000 000	1 3 000 000	885 773	None	None	None	Phoenix support report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
												main tenan ce of finan cial system							
CP SD- 27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	5 CDM offices installed with access control	3 CDM offices installed with access control and/or camera systems	Target not revised	3 CDM offices installed with access control and/or camera systems	Target not revised	Achieved 3 CDM offices installed with access	2020/21	2020/21	0	None	None	None	Access Control System Report/ Proof of payment/Invoice

Business Unit					Corporate Services –Vote 3														
Outcome 9:					• Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					• 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
													control and/or camera systems		performance				
CP SD-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of Network Access Storage Devices	Back – up Storage Procurement of Network Access Storage Devices	CDM	Number of Network Access Storage Devices procured	New Indicator	1 Network Access Storage Devices procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	400 000	Budget not revised	0	None	None	None	Report/invoice/proof of payment
CP SD-29	Municipal Transformation and	To provide effective and efficient	Share Point	Migration of Share Point to Microsoft	CDM	Number of Share Point migrated	New Indicator	1 Share Point migrated to Microsoft	Target not revised	No target for the quarter	Target not revised	Not Applicable	100 000	Budget not revised	0	None	None	None	Report/invoice/proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	Organizational Development	ICT services within the Municipality				to Microsoft													
CP SD-30	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	System Centre Solution	Deployment of Microsoft system Centre	CDM	Number of system centre solution implemented	New indicator	1 system centre solution implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable			0	None	None	None	Report/invoice/photo of payment

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
CP SD-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of disaster management software maintained	New Indicator	100% maintenance of Disaster Management software	Target not revised	No target for the quarter	Target not revised	Not Applicable	240 000	Budget not revised	75 000	None	None	None	Maintenance report	
CP SD-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Internal Communication System	Installation of Internal Communication System in the Council Chamber	CDM	Number of Internal Communication System installed	New Indicator	1 Internal Communication System installed	Target not revised	1 Internal Communication System installed	Target not revised	Not Achieved	500 000	Budget not revised	0	Non responsive bid	Bid to be re-advertised	None	Report/invoice/proof of payment	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
												alled								
CP SD-33	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Employee Shared Network	New Indicator	2 sites with Employee Shared Network	Target not revised	2 sites with Employee Shared Network	No target for the quarter	Not Applicable				None	None	None	Report/invoice/proof of payment	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-34	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100 percent replacement of air-conditioners.	100% obsolete air conditioners replaced.	Target not revised	Needs analysis report developed and submitted	Target not revised	Project discontinued	250 000	100 000		None	None	Target 34 and 35 were duplicated. Target 34 removed	Air-conditioners/delivery note/ Proof of payment
CP SD-35	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Replacement of absolute air conditioners	Replacement of absolute air conditioners	CDM	Percentage of absolute air conditioner replaced	10 air conditioners installed	100% absolute air conditioner replaced	Target not revised	Needs Assessment/analysis of existing Air conditioners	Target not revised	Achieved	250 000	100 000	69 313.54	None	None	None	Assessment report Proof of payment/invoice

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20:21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
												of existing Air conditioning							
CP SD-36	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	Number of fire stations refurbished	2 fire stations refurbished	1 fire station refurbished	Target not revised	1 fire station refurbished	Target not revised	Not Achieved 0 fire station refurbished	500 000			TO R finalised late due to on-going maintenance that was done in the	Project due for evaluation	None	Needs analysis report TORs Invoices Completion certificate

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
																first quarter			
CP SD-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	New Indicator	1 site refurbished	Target not revised	No target for the quarter	Target not revised	Not Applicable	3 174 000	2 174 000		None	None	None	Report/ proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-38	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Blouberg Offices	Construction of Blouberg office	CDM	Percentage of Blouberg Water offices constructed	New Indicator	50% of Blouberg water office constructed (Phase 1)	Target not revised	TOR developed and submitted	Target not revised	Achieved TOR developed and submitted	2020/21 Budget	2020/21 Annual Budget		None	None		Report/ proof of payment
CP SD-39	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Toilet and showers	Installation of Toilets and showers	CDM	Number of fire station installed with toilets and showers	New indicator	1 fire station installed with toilets and showers	Target not revised	TOR developed and submitted	Target not revised	Achieved TOR developed and submitted	300 000	Budget not revised		None	None		Report/ proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
												mitted						referred	
CP SD-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Roof construction	Construction of roof (Biccard)	CDM	Number of roofs constructed	New indicator	1 roof constructed	Target not revised	No target for the quarter	Target not revised	Not Applicable	1500000	1000000	Budget revised to prioritize other	None	None	None	Report/proof of payment

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
														service delivery projects						
CP SD-42	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Guard house	Installation of guard house	CDM	Number of guard house installed	New indicator	3 guard houses installed	Target not revised	TOR developed and submitted	Target not revised	Achieved TOR developed and submitted	1 000 000	Budget not revised		None	None	None	Report/ proof of payment	
CP SD-43	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	New indicator	1 vehicle purchased	4 vehicles purchased	No target for the quarter	Target not revised	Not Applicable				None	None	None	Report/ proof of payment	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
														to purchase additional fleet					
CP SD-44	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	New indicator	1 Rapid Response vehicle procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	1 500 000	Budget not revised		None	None	None	Report and proof of payment
CP SD-45	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	3 water vehicles purchased	1 Fire vehicle procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	2 100 000	505 500 000 Budget revised to pro		None	None	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-46	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	New Indicator	1 fire vehicle refurbished	Target not revised	TOR developed and submitted	Target not revised	Achieved TOR developed and submitted				None	None	None	Report and proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-47	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	New Indicators	1 water vehicles procured	10 water vehicle procure d	No target for the quarter	Target not revised	Not Applicable	1 500 000	23 000 000 Budget revised to procure additional water trucks		None	None	None	Progress and proof of payment

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CP SD-48	Municipal Transformation and Organizational Development	To provide sustainable record management	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA report compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OP EX	None	None	None	PAIA reports
CP SD-49	Municipal Transformation and Organizational Development	To provide sustainable record management	Records Management	Implementation of records management	CDM	Number of compliance reports submitted	4 compliance reports submitted	4 compliance reports submitted	Target not revised	1 compliance report submitted	Target not revised	Achieved 1 compliance	OP EX	Budget not revised	OP EX	None	None	None	Record Management compliance report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	sational Development	management				d on file plan	tted on file plan	d on file plan		ed on file plan		nce report submitted on file plan							
FD-02	Municipal 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 (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	Not Applicable	OP EX	Budget not revised	OP EX	None	Target moved to quarter 4 due to AG's date extended as a	Target moved to quarter 3 due to AG's date extended as a	1 Unqualified audit opinion report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
FD-06	Municipal Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	Demand management	Development and Implementation the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OP EX	None	None	None	Municipal procurement plan

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																		
FD-07	Municipal Financial viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that	100 percent of compliance to the SCM regulations that result in R nil	Target not revised	100 percent of compliance to the SCM regulations that	Target not revised	Achieved 100 percent of compliance	OP EX	Budget not revised	OP EX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Pa	

5.4 FINANCE DEPARTMENT VOTE- 4

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
FD-01	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CD M	Number of approved credible adjustment budget as per Municipal Finance Management Act	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	Target not revised	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	Target not revised	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act	OPEX	Budget not revised	OPEX	None	None	None	Approved credible adjustment budget

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
						(MFMA) by 28 February) by 28 February) by 28 February) by 28 February		(MFMA) by 28 February								
FD-1.1	Financial Viability	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CD M	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	Budget not revised	OPEX	None	None	None	Draft credible annual budget tabled	
FD-1.2	Financial Viability	To prepare a credible	Budget Compliance	Budget Treasury	CD M	Number of credible annual	1 credible annual	1 credible annual	Target not	No target for the quarter	Target not revised	Not Applicable	OPEX	Budget not revised	OPEX	None	None	None	Credible annual budget	

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		Realistic budget in line with MFMA timelines				annual budget 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											adopted as per Municipal Finance Management Act
FD-02	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders within	4 quarterly financial statements submitted to stakeholders within	Target not revised	1 quarterly financial statement submitted to stakeholders within	Target not revised	Achieved 1 quarterly financial statement submitted to stakeholders	OPEX	Budget not revised	OPEX	None	None	None	Quarterly financial statements	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
						within 60 working days after the end of the quarter	60 working days after the end of the quarter	60 working days after the end of the quarter		60 working days after the end of the quarter		within 60 working days after the end of the quarter							
FD-2.1	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	Not Applicable	OPEX	Budget not revised	OPEX	None	None	Target moved to quarter 4 due to AG's date extended as a result of covid regulations	Unqualified audit opinion report

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • 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														
Pro ject No.	Key perfor mance Area	Projec t Strate gic Object ives	Projec t Name	Projec t Descri ption	Loca tion	Key perfor mance Indicat or	Baseli ne	2020/2 1 Annua l Target	Revi ewe d 20/2 1 Annua l Targ ets	Quarte r 3 Target	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2020 /21 Annua l Bud get	Revi ewed 20/21 Annua l Budg et	Expen diture	Chall enge s	Corr ectiv e Meas ures	Reas on for Revis ion	Means of verific ation	
FD-2.2	Financial Viability	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CD M	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	Budget not revised	OPEX	None	None	None	None	Annual financial statement and performance reports
FD-2.3	Financial Viability	To prepare and submit credible financial	Financial reporting	Budget Treasury	CD M	Number of draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	Budget not revised	OPEX	None	None	None	None	Draft budget submitted to Treasury

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		information				0 working days after tabling	g days after tabling	g days after tabling												
FD-2.4	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget 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	Budget not revised	OPEX	None	None	None	Approved budget submitted to Treasury	
FD-2.5		To prepare and submit credible financial	Financial reporting	Budget Treasury	CDM	Number of quarterly MFMA budget return submitted to	4 quarterly MFMA budget return submitted to	4 quarterly MFMA budget return submitted to	Target not revised	1 quarterly MFMA budget return submitted to	Target not revised	Achieved 1 quarterly MFMA budget return submitted	OPEX	Budget not revised	OPEX	None	None	None	Approved set of budget returns	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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													
Pro ject No.	Key perfor mance Area	Projec t Strate gic Object ives	Projec t Name	Projec t Descri ption	Loca tion	Key perfor mance Indicat or	Baseli ne	2020/2 1 Annua l Target	Revi ewe d 20/2 1 Annua l Targ ets	Quarte r 3 Target	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2020 /21 Annua l Budg et	Revi ewed 20/21 Annua l Budg et	Expen diture	Chall enge s	Corr ectiv e Meas ures	Reas on for Revis ion	Means of verific ation
		inform ation				ed to Treasu ry within 30 workin g days	Treasu ry within 30 workin g days	Treasu ry within 30 workin g days		Treasu ry within 30 workin g days		ed to Treasu ry within 30 workin g days							
FD- 2.6	Financ ial Viabilit y and Manag ement	To prepar e and submit credibl e financi al inform ation	Financ ial reporti ng	Budget Treasu ry	CD M	Numbe r of monthl y budget statem ents submitt ed to Treasu ry within 10 workin g days after month- end	12 monthl y budget statem ents submitt ed to Treasu ry within 10 workin g days after month- end	12 monthl y budget statem ents submitt ed to Treasu ry within 10 workin g days after month- end	Targ et not revis ed	3 monthl y budget statem ents submitt ed to Treasu ry within 10 workin g days after month- end	Targe t not revis ed	Achiev ed 3 monthl y budget statem ents submitt ed to Treasu ry within 10 workin g days after month- end	OPE X	Budg et not revis ed	OPEX	None	None	None	Approv ed budget statem ents submitt ed to Treasu ry
FD- 03		To prepar e a	Treas ury	Monthl y monito	CD M	Numbe r of monthl	12 cash flow	12 cash flow	Targ et not	3 cash flow projecti	Targe t not	Achiev ed 3	OPE X	Budg et not	OPEX	None	None	None	Cash flow projecti

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Revised 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		credible and realistic budget in line with MFMA timelines	management	ring over the financial processes regarding cash flow management		y cash flow projections, bank and investment reconciliations prepared	projections bank and investment reconciliations prepared	projections bank and investment reconciliations prepared	revised	ons bank and investment reconciliations prepared	revised	cash flow projections bank and investment reconciliations prepared		revised					ons bank and investment reconciliations report
FD-04	Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of an invoice by finance	100 percent creditors reconciled and paid within 30 days	100% creditors paid within 30 days of receipts of an invoice by finance	Target not revised	100% creditors paid within 30 days of receipts of an invoice by finance	Target not revised	Achieved 100% creditors paid within 30 days of receipts of an invoice by finance	OPEX	Budget not revised	OPEX	None	None	None	Creditors reconciled report

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		and in compliance with MFMA																		
FD-05		To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	Achieved 3 payroll runs and reconciliations performed	OPEX	Budget not revised	OPEX	None	None	None	Payroll runs and reconciliations report	
FD-5.1	Financial Viability and Management	To ensure effective and effective payment of salaries and	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	50 000	Budget not revised	0	None	None	None	Employee cost benefit evaluation report	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		related costs																	
FD-06		To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time.	Demand management	Development and implement the procurement plan	CD M	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	Budget not revised	OPEX	None	None	None	Municipal procurement plan

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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													
Pro ject No.	Key perfor mance Area	Projec t Strate gic Object ives	Projec t Name	Projec t Descri ption	Loca tion	Key perfor mance Indicat or	Baseli ne	2020/2 1 Annua l Target	Revi ewe d 20/2 1 Annua l Targ ets	Quarte r 3 Target	Revi ewed Quar ter 3 Targ ets	Quarte r 3 progre ss	2020 /21 Annua l Budg et	Revi ewed 20/21 Annua l Budg et	Expen diture	Chall enge s	Corr ectiv e Meas ures	Reas on for Revis ion	Means of verific ation
		price and place and that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan	Acquisition management	Compliance to the SCM regulations	CD M	Percentage of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular	OPEX	Budget not revised	OPEX	None	None	None	SCM compliance report

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		of the institution are efficient and effective				expenditure	expenditure	expenditure		expenditure		expenditure							
FD-7.1		To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since closing of advert.	Target not revised	90 days taken to appoint service providers since closing of advert.	Target not revised	Achieved 90 days taken to appoint service providers since closing of advert	OPEX	Budget not revised	OPEX	None	None	None	Report on appoint service providers

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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													
Pro ject No.	Key perfor mance Area	Projec t Strate gic Objec tives	Projec t Name	Projec t Descri ption	Loca tion	Key perfor mance Indicat or	Baseli ne	2020/2 1 Annua l Target	Revi ewe d 20/2 1 Annua l Targ ets	Quarte r 3 Target	Revi ewe d Quar ter 3 Targ ets	Quarte r 3 progre ss	2020 /21 Annua l Bud get	Revi ewe d 20/21 Annua l Budg et	Expen diture	Chall enge s	Corr ectiv e Meas ures	Reas on for Revis ion	Means of verific ation
		effectiv e																	
FD-08	Financ ial Viabilit y and Manag ement	To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Periodic asset counting	CD M	Number of asset verifications performed	2 asset verification performed	1 asset verification performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPE X	Budget not revised	OPEX	None	None	None	Asset verification report
FD-8.1	Financ ial Viabilit	To ensure proper	Assets and logistic	Regular update	CD M	Number of inventory and	1 inventory and	1 inventory and	Target not	No target	Target not	Not Applicable	OPE X	Budget not	OPEX	None	None	None	Inventory and one

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance indicator	Baseline	2020/21 Annual Target	Revised 20/21 Annual Targets	Quarter 3 Target	Revised Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Revised 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	Property and Management	valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	asset management	and/or maintenance of asset register		Property and asset registers compiled and updated	one asset register compiled and updated	one asset register compiled and updated	revised	for the quarter	revised			revised					asset register report

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
FD-09	Financial Viability and Management	To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	Target not revised	No target for the quarter	Target not revised	Not Applicable	3 000 000	Budget not revised	1 567 211	None	None	None	Infrastructure assets unbundled report
FD-10	Financial Viability and	To ensure revenue of the	Water revenue collection	Collect revenue billed and VAT	CDM	Percentage of water collection	25 percent of water collection	18 percent of water collection	Target not revised	12 percent of water collection	Target not revised	Achieved 19.23 percent of	4 950 000	35 000 000 Target revised	725 677	Decline in payments	Project to install prepaid	None	Water collection from service

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2020/21 Annual Target	Reviewed 20/21 Annual Targets	Quarter 3 Target	Reviewed Quarter 3 Targets	Quarter 3 progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
	Management	municipality is collected		due to municipality.		on from service charges billed	on from service charges billed	on from service charges billed		on from service charges billed		water collection from service charges billed				due to Covid	meters in planning phase		charges billed report

5.5 DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
DPEM S-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and afford	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated.	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	No target for the quarter	Not Applicable	1 440 000	2 845 000 Budget revised to include roll-over	279 288.53	None	None	Annual target already achieved	Rural Roads Asset Management Systems report

Business Unit								Development, Planning and Environmental Management Services Department - Vote 5											
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 1 & 7:								Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organisational Objectives:								To enhance conditions of economic growth and job creation											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		able transport services					ated												
DPEMS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	Target not revised	4 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	Target not revised	Achieved	OPEX	Budget not revised	OPEX	None	None	None	Monitoring Reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		and affordable transport services					municipalities (Bloubaerg, Molemole, Lepelle - Nkumpi and Polokwane												

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
												ane)							
DPEMS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Road safety awareness campaign	Conduct Road safety awareness campaigns to promote road safety in the district.	CDM	Number of road safety awareness campaigns coordinated	5 road safety awareness campaigns coordinated	10 Road Safety Awareness campaigns coordinated	Target not revised	3 Road Safety Awareness campaigns coordinated	Target not revised	Achieved 4 Road Safety Awareness campaigns coordinated	50 000	Budget not revised	46 500	None	None	None	Programmes/ Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		dable transport services																	
DPEM S-04	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4	4 Transport Forum engagements coordinated	Target not revised	1 Transport Forum engagements coordinated	Target not revised	Achieved 1 Transport Forum engagements coordinated	OPEX	Budget not revised	OPEX	None	None	None	Minutes / Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Proje ct No.	Key Perfor manc e Area	Strat egic Obj ective s	Projec t Name	Project Descri ption (major activities)	Locati on	Key per formance indicat or	Ba seli ne	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe t	Quarter 3 Targets	Review ed Quarte r 3 Target s	Qu arte r 3 Pro gre ss	202 0/21 Ann ual Bud get	Review ed 20/21 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Reaso n for Revisi on	Me ans of veri fica tion
		e and affor dabl e trans port servi ces																	

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
DPEM S-05	Basic Services	To protect the environment	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	3 Local municipalities	Number of local municipalities provided with waste equipment	4 project progress reports on local municipalities provided with wa	3 local municipalities provided with waste equipment	Target not revised	1 Project progress report on local municipalities provided with waste equipment compiled	Target not revised	Not Achieved A detailed progress report is available but waste equi	5 438 000	Budget not revised	0	SCM processes have not yet been concluded	SCM processes in including appointment of service providers to be finalised a.s.a.p.	None	Project progress reports / invoice

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Proje ct No.	Key Perfor manc e Area	Strat egic Objec tives	Projec t Name	Project Descri ption (major activities)	Locati on	Key perfor mance indicat or	Ba seli ne	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe t	Quarter 3 Targets	Review ed Quarte r 3 Target s	Qu arte r 3 Pro gre ss	202 0/21 Ann ual Bud get	Review ed 20/21 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Reaso n for Revisi on	Me ans of veri fica tion	
							ste equ ipm ent co mpi led					pm ent (2 x skip load er truc ks & 60 x skip bins) hav e not yet bee n pro vide d to								

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
												LM's							
DPEMS-06	Basic Services	To protect the environment	Provide recycling units / depots	Provision of recycling units / depots for municipalities	All municipal areas	Number of recycling units / bins provided to local municipalities	New indicator	32 recycling units / bins provided to local municipalities	Target not revised	1 Project progress report on local municipalities provided with recycling units compiled	Target not revised	Achieved 32 Recycling bins have been delivered to LM's. Invoice	600 000	000 000 Budget revised to include roll-over	0.00	None	None	None	Project progress reports /invoice

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
												to be processed							
DPEMS-07	Spatial Rationale	To protect the environment	Laboratory analysis air quality monitoring (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results compiled	4 Reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	Target not revised	1 report on passive ambient air quality monitoring results compiled	Target not revised	Achieved 1 report on passive ambient air quality monitoring results compiled	23 000	Budget not revised	4197.40	None	None	None	Reports on passive ambient air quality monitoring results

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
							ring results compiled					ring results compiled							
DPEM S-08	Basic Services	To protect the environment	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated & repaired	5 Monitoring stations calibrated and repaired	5 air quality monitoring equipment calibrated & repaired	Target not revised	3 air quality monitoring equipment calibrated & repaired	Target not revised	Not Achieved Two air quality equipment repaired and calibrated	100 000	132 000 Budget revised to include roll-over	87 877.25	Service provider slow in repairing / calibrating equipment	Interaction with service provider is taking place to ensure that work on all the equipment	None	Invoice for calibration and repair of equipment

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														
Proje ct No.	Key Perfor manc e Area	Strat egic Obj ective s	Projec t Name	Project Descripti on (major activities)	Locati on	Key per formanc e indicat or	Bas eline	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe t	Quarter 3 Targets	Review ed Quarte r 3 Target s	Qu arte r 3 Pro gre ss	202 0/21 Ann ual Bud get	Review ed 20/21 Annual Budget	Expe nditu re	Chall enge s	Corre ctive meas ures	Reaso n for Revisi on	Me ans of veri fica tion
												ed. Thr ee E- Sa mpl ers at serv ice pro vide r for fault findi ng, rep airs and cali brat ion							

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
DPEM S-09	Spatial Rationale	To protect the environment	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	New Indicator	12 continuous air quality monitoring reports compiled	Target not revised	3 continuous air quality monitoring reports compiled	Target not revised	Achieved 3 continuous air quality monitoring reports compiled	1 400 000	1 500 000 Budget revised to include roll-over		None	None	None	Air quality monitoring reports
DPEM S-10	Spatial	Environmental	Undertake compli	Environmental complian	CDM	Number of environ	26 Envir	20 Environmental	Target not	5 Environme	Target not revised	Achieved	20 000	Budget not revised		None	None	None	Environment

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification	
	Rationale	compliance, inspections and enforcement)	ance, monitoring, inspections and enforcement actions.	ce, inspections and enforcement)		mental compliance, monitoring, inspection & enforcement reports compiled	on compliance, monitoring, inspection reports compiled	compliance, monitoring, inspection reports compiled	revised	compliance, monitoring, inspection reports compiled		8 Environmental compliance, monitoring inspection reports compiled								ntal compliance monitoring inspection reports
DPEMS-11	Spatial Rationale	Greening and beautification	Planting of trees	Greening and beautifying	All Municipal areas	Number of trees planted	80 trees	800 trees planted	Target not revised	400 trees planted (1 Tree planting	Target not revised	Achieved 121	535 000	Budget not revised	535 000	None	None	None	None	Tree Planting

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		ifying the district		g the district			planted			report compiled)		1 tree planted (1 Tree planting report compiled)							g reports/invoice
DPEM S-12	Good Governance and Participation	To protect the environment	Renewable energy sources	Provide alternative energy sources to households	All municipal areas	Number of households provided with	1 Premise equipped	5 Households equipped with alternative	Target not revised	1 Progress report on equipping households with	Target not revised	Achieved 1 Progress	800 000	Budget not revised		None	None	None	Signed MoU/Project

Business Unit					Development, Planning and Environmental Management Services Department - Vote 5														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:					Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organisational Objectives:					To enhance conditions of economic growth and job creation														
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		onment		ds (Bio digesters)		alterna tive energy source s (Bio digeste rs)	ed with alte rnate ive ene rgy sou rce s	e energy sources (Bio digesters)		biodigester s		rep ort on hou seh olds equi ppe d with biod iges ters avai labl e. 12 Bio dige ster s com plet							pro gre ss rep orts

											ed at Avon & Indermark villages, remaining one biodigesters under construction								
DPEMS-13	Good Governance and Participation	To protect the environment	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	New indicator	100 EPWP jobs created	Target not revised	50 EPWP jobs created	Target not revised	Achieved 130 EPWP jobs created- 50 in Mahlatjane	1 200 000	Budget not revised		None	None	None	EPWP jobs create Report

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
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												and 50 in Dith aba nen g villa ges in Lep elle- Nku mpi LM and 30 in Blo ube rg LM at								

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
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												Wegdr aaai (10) Gideon (10) Motadi (10) villages								
DPEM S-14	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of	Support provided to WESSA Eco Schools Environmental Education	CDM	Number of signed MoUs for transfer of funds to	1 Signed MoU and 4 progre	1 signed MoU and 4 progress reports on eco-School activities	Target not revised	1 progress report on eco-School activities	Target not revised	Achieved 1 progress report	250 000	Budget not revised		None	None	None	Signed MoU/P roof of transfer of	

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			South Africa (WESSA) Eco Schools Environmental Education awareness campaign	n campaign		WESSA	ss reports on Eco - School activities					on eco - School activities								fun ds/ pro gre ss rep orts
DPEMS-15	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Development of promotional materials for environm	All municipal areas	Number of environmental promotional materi	12 Environmental aware	4 Promotional materials developed	Target not revised	Formal quotations obtained through SCM and appointment of a	Target not revised	Not Achieved Formal quo	100 000	95 000		Final report	Final report	None	Environmental awareness	

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				ental awarenes s campaign s		als develo ped	nes s ca mp aign s con duc ted.			service provider		tatio ns obt aine d thro ugh SC M and app oint me nt of a serv ice pro vide r not don e		service delivery projects		expec ted and affect ed the appoi ntme nt of servic e provid er	provid er		cam paign rep orts

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DPEM S-16	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget developed	Target not revised	Draft IDP/Budget developed	Target not revised	Achieved Draft IDP/Budget developed	649 000	1000 000		None	None	None	IDP/Budget
DPEM S-17	Good Governance	To manage	Strategic Planni	Coordination of strategic	CDM	Number of strate	8 strategi	8 strategic planning	Target not	7 strategic planning sessions	Target not revised	Achieved	400 000	400 000		None	None	None	Strategic

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	and Public Participation	and coordinate the development and review of IDP/ Budget	ng Sessions	planning sessions		gic planning sessions coordinated	c planning sessions coordinated	sessions coordinated	revised	coordinate d		7 strategic planning sessions coordinated		Budget revised to prioritise other service delivery projects					planning session packages/ Attendance register / Strat Plan reports
DPEM S-18	Good Governance	To manage	IDP Awareness	Co-ordination of IDP	CDM	Number of IDP	5 IDP aw	4 IDP awareness	Target not	No target for the quarter	Target not revised	Not Applicable	70 000	9 Budget was		None	None	None	IDP awareness

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	and Public Participation	and coordinate the development and review of IDP/ Budget	Sessions	awareness sessions		awareness sessions coordinated	areness sessions coordinated	sessions coordinated	revised			able							ess report/ Attendance register

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
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DPEM S-19	Good Gover nance and Public Partici pation	To man age and co- ordin ate the deve lopment and revie w of IDP/ Budg et withi n the distri ct	Imple mentat ion of 2040 GDS	Implemen tation of 2040 GDS	CDM	Numbe r of reports on implem entatio n of 2040 GDS develo ped.	4 rep orts on imple ment atio n of 204 0 GD S	4 reports on implem entatio n of 2040 GDS	Target not revise d	1 report on implemen tation of 2040 GDS	Target not revised	Ach iev ed 1 rep ort on impl em ent atio n of 204 0 GD S	OP EX	Budget not revised	OPEX	None	None	None	Rep orts on impl em ent atio n of 204 0 GD S

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DPEMS-20	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	2 District Municipal Planning Tribunal establishments of the District Municipal	4 reports on the District Municipal Planning Tribunal	Target not revised	1 report on the District Municipal Planning Tribunal	Target not revised	Not Applicable 1 report on the District Municipal Planning Tribunal developed (the	150 000			None	None	None	Progress Reports / Attendance Registers

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
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							pal Pla nni ng Trib una l rec eiv ed					re wer e no appl icati ons for land use rec eive d for the qua rter und er revi ew)							

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DPEM S-21	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of SDF projects implemented	1 SDF project implemented	1 SDF project implemented	Target not revised	1 project progress report available	Target not revised	Achieved 1 project progress report available	500 000	500 000		None	None	None	Progress report/ Attendance register	
DPEM S-22	Spatial Planning	To manage and coordinate	Spatial Planning Awareness	Co-ordination of spatial awareness sessions	CDM	Number of Spatial Planning sessions	2 awareness sessions	3 spatial planning awareness sessions	Target not revised	2 spatial planning awareness sessions co-ordinated	No target for the	Not Applicable	50 000	50 000		None	None		Awareness session	

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		espatial planning within the district	Sessions			awareness sessions coordinated	sessions coordinated	co-ordinated						service delivery projects				due to restrictions on gatherings	packages/ Attendance Register
DPEM S-23	Good Governance and Public participation	To capture the implemented CDM Departments and	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholder's data.	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	Achieved 1 report on GIS coordination	50 000	0 Budget revised to prioritise other basic service delivery projects		None	None	None	Reports / Attendance registers/ Maps

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		projects data into CDM GIS System																	
DPEMS-24	Local Economic Development	To manage and coordinate spatial planning within the	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not revised	1 EPWP Forum coordinated	Target not revised	Achieved 1 EPWP Forum coordinated	OP EX	Budget not revised	OPEX	None	None	None	EPWP Report/ Attendance Register

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		distri ct																	
DPEM S-25	Local Econo mic Devel opment	To man age and coor dinate spati al plan ning withi n the distri ct	EPWP Coordi nation	EPWP work opportu nities created	CDM	Numbe r of EPWP work opportu nities create d	264 6 EP WP wor k opp ortu niti es cre ate d	2 800 EPWP work opportu nities created	Target not revis ed	700 EPWP work opportu nities created	Target not revised	Ach iev ed 175 0 EP WP wor k opp ortu niti es cre ate d	OP EX	Budget not revised	OPEX	None	None	None	EP WP Rep orts
DPEM S-26	Local Econo mic Devel		Imple mentat ion of EPWP grant	Implemen tation of EPWP grant projects	CDM	Numbe r of EPWP grant project	22 Exp and ed Wo	8 EPWP grant projects impleme nted	Target not revis ed	2 EPWP grant projects impleme nted	Target not revised	Ach iev ed 7 EP	500 000	856 000 Budget revised to		None	None	None	EP WP RS Rep

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	opment		projects			s implemented	rks Programmes projects implemented					WP grant projects implemented								orts / EP WP projects reports
DPEMS-27	Local Economic Development	To create a conducive environment and ensure	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held.	Target not revised	Achieved 1 LED Forum Meeting	OPEX	Budget not revised	OPEX	None	None	None	Attendance register and LED forum	

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		support to key economic sectors Agriculture, tourism, manufacturing and mining										held							minutes
DPEM S-28	Local Economic Development	support to key economic sectors Agriculture, tourism, manufacturing and mining	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 economic profile produced	1 economic profile produced	Target not revised	Draft Economic Profile	Target not revised	Achieved Draft Economic Profile	OPEX	Budget not revised	OPEX	None	None	None	Data collection report/ Draft District economic profile/ District Economic

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																			profile
DPEM S-29	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not revised	1 job creation report developed	Target not revised	Achieved 1 job creation report developed	OP EX	Budget not revised	OPEX	None	None	None	Job creation reports
DPEM S-30	Local Economic Development		Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported	10 farmers supported with linkage to markets and	Target not revised	1 Information session held	No target for the quarter	Not Applicable	200 000	200 000		None	None	None	Reports on markets and info

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						h linkage to markets and information	informati	on						delivery projects					ma	tion
DPEM S-31	Local Economic Development	To create a conducive environment and ensure supp	Entrepreneurship Support for (SMME's incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	20 SMMEs incubated	15 SMMEs incubated	20 SMMEs Incubated	15 SMMEs incubated	Achieved 15 SMMEs incubated	850 000	304 000 Budget revised to prioritize service delivery projects		None	None	None	Project charter/ List of farmers/incubation	

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		ort to key economic sectors Agriculture, tourism, manufacturing and mining																	report to Project charter/list of SME's incubated/incubation report

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DPEM S-32	Local Econo mic Devel opme nt	To creat e a cond ucive envir onm ent and ensu re	Entrep reneur ship suppor t(SMME s exhibit ions)	Coordinat ion of SMME exhibition s	CDM	Numbe r of SMME exhibiti ons coordin ated	4 exhibi tions coordin ated	5 exhibiti ons coordin ated	2 exhibiti ons coordin ated	2 exhibitions coordinate d	1 exhibiti on coordin ated	Ach iev ed 1 exhibiti on coordin ated	1 200 000	444 00 0 Budget revised to prioritis e other service delivery projects		None	None	None	SM ME exhibiti on rep ort
DPEM S-33	Local Econo mic Devel	suppor t to key econo mic	Suppor t to Hawke rs	Planning, designs and constructi on of	Boyne	Numbe r of progre ss reports	Ne w Indicat or	4 progre ss reports develope d	Target not revised	1 progress report developed	Target not revised	Ach iev ed 1 pro	OP EX	Budget not revised	OPEX	None	None	None	Mo nitor ing rep ort

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	opment	sectors Agriculture, tourism,		hawkers stalls		developed.						gress report developed							
DPEM S-34	Local Economic Development	manufacturing and mining	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	Target not revised	1 Monitoring Report developed	Target not revised	Achieved 1 Monitoring Report developed	OP EX Budget not revised	OPEX	None	None	None	None	Monitoring report
DPEM S-35	Local Economic Development		Agri-Parks	Development of an Agri-Park in	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 monitoring reports	Target not revised	1 monitoring report developed	Target not revised	Achieved 1	OP EX Budget not revised	OPEX	None	None	None	None	Monitoring

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Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
	opment			the District		reports developed.	Reports developed	developed				monitoring report developed							report
DPEM S-36	Local Economic Development	To create a conducive environment and ensure support to key econ	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	Target not revised	1 monitoring report developed	Target not revised	Achieved 1 monitoring report developed	OPEX	Budget not revised	OPEX	None	None	None	Monitoring reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		omic sectors Agriculture, tourism, manufacturing and mining																	
DPEMS-37	Local Economic Development	To create a conducive environment	Investment Attraction	Marketing of Investment Opportunities	CDM	Number of Investment initiatives undertaken	1	1 Investment initiative undertaken	Target not revised	Marketing of the Handbook	Target not revised	Achieved Handbook marketed	160 000	160 000		None	None	None	Published investment handbook

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification	
		and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining					undertaken					keted								ok/List of identified potential Investors/Marketing Strategy Report/report on the inve

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
																			stment initiative undertaken.
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFM A	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without materia	1 Unqualified audit opinion	Target not revised	No target for the quarter		Not Applicable	OP EX	Budget not revised	OPEX	None	Target moved to quarter 4 due to AG's date extended as a result of		1 Unqualified audit opinion report

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		timeliness					l matters)										covid regulations		
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	Budget not revised	OPEX	None	None	None	Municipal procurement plan

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
		that the quantity and quality will satisfy those needs)																	
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations	100 percent of compliance to	100 percent of compliance to the SCM regulations that result in	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	Achieved 100 percent of compliance	OP EX	Budget not revised	OPEX	None	None	None	Zero irregular expenditure

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	2020/21 Annual Targets	Reviewed 20/21 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Annual Budget	Expenditure	Challenges	Corrective measures	Reason for Revision	Means of verification
						that result in R nil irregular expenditure	the SC M regulations that result in R nil irregular expenditure	R nil irregular expenditure		expenditure		nce to the SC M regulations that result in R nil irregular expenditure							Fruitless and wasteful and unauthorised/ Payment Vouchers

5.6 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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CMSD-01	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Extrication Equipment	Procurement of extrication equipment	CDM	Number of sets of extrication equipment procured.	New indicator	1 set of extrication equipment procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	70000	Budget not revised	0	None	None	None	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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CMSD-02	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness events held.	1 fire safety awareness event held	1 fire safety awareness event held.	Target not revised	No target for the quarter	Target not revised	Not Applicable	225000	Budget not revised	0	None	None	None	Agenda and Attendance Register
CMSD	Basic Services	To ensure provision	Miscellaneous equipment	Procurement of small gear	CDM	Number of sets of small gear	1 set of small gear	1 set of small gear	Target not revised	No target for the	Target not	Not Applicable			0	None	None	None	Invoices

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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
D-03	Delivery	tion of effective fire-fighting and rescue services in the district		equipment and tools		equipment and tools procured	equipment and tools procured	nt and tools procured		quarter	revised		000	Budget revised to prioritize other service delivery projects						
CMSSD-04	Basic Services Delivery	To ensure provision of effective fire-fighting	High Pressure grass skid units	Procurement of high-pressure skid units	CDM	Number of high-pressure skid units procured	New indicator	8 high pressure skid units procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	400000	Budget not revised	105000	None	None	None	Developed TOR 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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		and rescue services in the district																	
CMSD-05	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number set of complete Breathing Apparatus sets procured	New indicator	1 set of complete Breathing Apparatus sets procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	40000	Budget not revised	0	None	None	None	TOR Developed 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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 														
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Objec tives	Project Name	Project Description (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revie wed Quar ter 3 Targ ets	Quar ter 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iewed 20/ 21 Bu dget	Exp endi ture	Cha llenges	Cor rect ive Mea sures	Reason for Revisi on	Means of verificati on	
		distri ct																		
C M S D- 07	Basic Servi ces Deliv ery	To ensu re provi sion of effec tive fire- fighting and resc ue servi ces in the distri ct	Office Machine ry/Equip ment and cascade system	Mainten ance of Office Machine ry/Equip ment and cascade system	CDM	Number of set of Office Machine ry/Equip ment and cascade system maintain ed	New indica tor	1 set of Office Machine ry/Equip ment and cascade system maintain ed	Target not revise d	No target for the quar ter	Targ et not revis ed	Not Applic able	15 0 00 0	Bud get not revis ed	0	Non e	Non e	None	Maintena nce contract	
C M S D- 08	Basic Servi ces Deliv ery	To ensu re provi sion of	Library and training material s	Library and training material procure d	CDM	Number of set of library and training material	New indica tor	1 set of library and training material	Target not revise d	No target for the quar ter	Targ et not revis ed	Not Applic able	25 00 0	Bud get not revis ed	24 000	Non e	Non e	None	Develope d TOR Delivery note/Invoi ce	

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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		effective fire fighting and rescue services in the district				procured		procured												
CMSD-09	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue	Fire Station TT Cholo	Establishment of TT Cholo Fire Station	CDM	Percentage establishment of TT Cholo fire station	New indicator	100% establishment of TT Cholo fire station	Target not revised	No target for the quarter	Target not revised	Not Applicable	2020/21 Budget	2020/21 Budget	710 000	None	None	None	Report on the project	

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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		services in the district												station						
CMSD-10	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMS	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	Target not revised	1 disaster management Capacity building workshops conducted	Target not revised	Achieved 2 disaster management Capacity building workshops conducted	6000	Budget not revised	0	None	None	None	Concept Document Attendance Register and 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"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CDM S D-11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	56 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	15 Disaster management volunteers engaged and monitored	Achieved 59 Disaster management volunteers engaged and monitored	2020/21 Budget	2020/21 Budget	0	None	None	None	List of volunteers engaged (per quarter)
CDM S D-12	Basic Services	To promote and sustain an	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping	CDM	Number of Disaster relief material and shelters	Procurement of 150 sleeping mats,	Procurement of 30, 250 sleeping mattress	Procurement of 60, 260 sleeping	No target for the quarter	Target not revised	Not Applicable	2020/21 Budget	2020/21 Budget	0	None	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"> improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		integrated approach to disaster management continuum in CDM		mattress, blankets, lamps, salvage sheets, foldable shacks)		procured	800 blankets, 100 lamps	,1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	mattress, 1700 blankets, 300 lamps, and 300 salvage sheets, 45 single burner canister, 45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting					due to additional grant received for Additional relief material to respond to Covid-19 pandemic					

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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Objec tive s	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reaso n for Revisi on	Means of verificati on
									bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray) , 100 X Food pedal sanitizer stands										
									Hygiene Pack:										

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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Objec tives	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reaso n for Revisi on	Means of verificati on
									(Size 30x30 cm x 5), Washing/Powder Soap, (2kg x 1); Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion, Natural Moisturizer (400ml x 2); Vaseli										

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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		main an integrated approach to disaster management continuum in CDM	ss services	for disaster risk reduction (IDRR)		Disaster Risk Reduction (IDRR) awareness and summit held	and disaster risk management summit held			quarter									
CMSD-14	Basic Services	To promote and sustain an integrated approach to	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners	1 Disaster Risk Management Support Schools Competition	1 Disaster Risk Management Support Schools Competition for Learners	Target not revised	No target for the quarter	Target not revised	Not Applicable	10000	Budget not revised	0	None	None	None	Disaster Risk Management Support Schools Competition Report

Business Unit					Community Services Department - Vote 6															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:					<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:					<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		disaster management continuum in CDM				coordinated	education for Learners coordinated	coordinated												
CMSD-15	Basic Services	To promote and sustain an integrated approach to disaster management continuum	School support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools supported implementation of disaster risk reduction programs	8 Schools (Primary and secondary) supported implementation of disaster risk reduction programs	Target not revised	No target for the quarter	Target not revised	Not Applicable			0	None	None	None	Attendance Register/ Correspondence	

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		m in CDM																	
CMSD-16	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	New indicator	16 disaster management advisory forum coordinated	10 disaster management advisory forum forum and 6 Covid 19 JOC Meetings and Operations coordinated	4 disaster management advisory forum coordinated	1 disaster management advisory forum and 3 Covid19 JOC Meetings and Operations coordinated	Achieved 1 disaster management advisory forum and 3 Covid19 JOC Meetings and Operations coordinated	70000	30000 Budget revised to prioritise other service delivery projects	0	None	None	None	Attendance Register and Minutes

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	Achieved 3 reports on monitored food handling facilities	OP EX	Budget not revised	OPE X	None	None	None	Food handling facilities monitoring 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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quar ter 3 Progr ess	20 20/ 21 An nu al Bu dget	Revi ew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reason for Revisi on	Means of verificati on
		and aspirations of local communities																	
CMS D-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not revised	1 Cleanest school competition coordinated	Target not revised	Achieved 4 Cleanest school competition coordinated	200000	268000 Budget revised to include rollover	0	None	None	MOV revised to Agenda /Attendance register /entry forms	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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		efficiently address all the felt needs and aspirations of local communities																	
CMSD-22	Basic service delivery	To ensure provision of effective Municipal	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	15 000 00	Budget not revised	0	None	None	None	Agendas, Attendance registers

Business Unit			Community Services Department - Vote 6																
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:			<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Pr oj ec t No	Key Perfo man ce Area	Strat egic Obj ective s	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reaso n for Revisi on	Means of verificati on
		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													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
CMSD-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	Achieved 3 reports on water sources inspected	OP EX	Budget not revised	OPE X	None	None	None	Water source inspected reports

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		and aspirations of local communities																	
CMSSD-24	Basic service delivery	To ensure provision of effective Municipal Health Services	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas, 36	Target not revised	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas	Target not revised	Achieved 18 Chlorine meters, 18 oil test kit, 40 boxes gauze swabs, 25 butane gas	85000	135000	0	None	None	None	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"> Improving access to basic service Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		in the District that efficiently address all the felt needs and aspirations of local communities					catridges, 36 boxes latex gloves, 36 twine cotton strings procure d	boxes latex gloves, 36 twine cotton strings procure d		s, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procure d		catridges, 36 boxes latex gloves, 36 twine cotton strings, 05 Digital Infrared(Food) Thermometer, 50 Food and water sampling bottles, 6 Cooler box 12Lt and 30							

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"> Improving access to basic service Actions supportive of human settlement outcome														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
												Lt Cooler Box procur edproc ured								
CM S D-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently addr	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procure d	50 food and water quality monitoring equipment procure d	10 food and water quality monitoring equipment procure d	Target not revise d	No target for the quarter	Target not revise d	Not Applicable	10 00 00	200 00 0 Budget revised to include for roll over	0	None	None	None	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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		Address all the felt needs and aspirations of local communities																	
CMSD-26	Basic service delivery	To ensure provision of effective Municipal Health Services	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	Achieved 3 reports on water sampling	50000	Budget not revised	0	None	None	None	Water sampling report

Business Unit						Community Services Department - Vote 6														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		ces in the District that efficiently address all the felt needs and aspirations of local communities																		
CM S	Basic service	To ensure provision	Food sampling and of Moore	Planting of Moore pads for	All LMs	Number of food sampling and	12 analysis report	12 food sampling and analysis	Target not revised	3 food sampling	Target not	Achieved 3 food sampli	15 5000	Budget not		None	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"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
D-27	delivery	sion of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	pads planting	cholera surveillance		analysis reports on Moore pads planted	s on Moore pads planted	reports on Moore pads planted		and analysis reports on Moore pads planted	revised	ng and analysis reports on Moore pads planted		revised					planted report

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		local communities																	
CMSD-28	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised	Achieved 3 reports on reported communicable diseases followed up	OP EX	Budget not revised	OPE X	None	None	None	Communicable diseases followed up report

Business Unit						Community Services Department - Vote 6													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 													
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 													
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reaso n for Revisi on	Means of verificati on
CM SD- 29	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently addr ess all the felt need s	Monito ring compli ance with health legislati on of non- food handling premise s	Monito ring of non- food handling premise s	CDM	Number of reports on non- food handling premise s monitore d	12 report s on non- food handli ng premi ses monit ored	12 reports on non- food handling premise s monitore d	Target not revis ed	3 repor ts on non- food handl ing premi ses monit ored	Targ et not revis ed	Achie ved 3 reports on non- food handli ng premi ses monito red	OP EX	Bud get not revis ed	OPE X	Non e	Non e	Done	Non-food handling premises monitored report/

Business Unit							Community Services Department - Vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		and aspirations of local communities																	
CMSD-30	Good Governance and Public Participation	To ensure co-ordination and promotion of sports	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	Achieved 1 Community safety forum coordinated	125000	Budget not revised		None	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:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 														
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Objec tives	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sures	Reason for Revisi on	Means of verificati on	
		and recreation, arts and culture in Capricorn District Municipality																		
CM S D- 31	Good governance and Public Participation	To ensure co-ordination and promotion of sports and	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OPE X	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"> Improving access to basic service Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	20/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		recreation, arts and culture in Capricorn District Municipality																	
CMSD-32	Municipal Transformation and Institutional Development of sports and recre	To ensure co-ordination and promotion of sports and recre	Community development	Communal outreach programme	Local municipalities	Number of communal outreach programmes organised	New indicator	2 communal outreach programmes organised	Target not revised	1 communal outreach programmes organised	Target not revised	Achieved 1 communal outreach programmes organised	OP EX	Budget not revised	OPE X	None	None	None	Agenda and Attendance Register

Business Unit						Community Services Department - Vote 6														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:						<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 														
Key Strategic Organisational Objectives:						<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification	
		ation, arts and culture in Capricorn District Municipality																		
FD-02	Municipal Transformation and Organisational Development	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	No target for the quarter	1 Unqualified audit opinion	Not Applicable	OP EX	Budget not revised	OPE X	None	Target moved to quarter 4 due to AG's date extended as a	Target moved to quarter 3 due to AG's date extension as a result of covid regulations.	Unqualified audit opinion report	

Business Unit							Community Services Department - Vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	2020/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
																	result of covid regulations.		
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	Budget not revised	OPE X	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"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Pr oj ec t No	Key Perfo rman ce Area	Strat egic Obj ective s	Project Name	Project Descrip tion (major activitie s)	Locati on	Key perform ance indicato r	Basel ine	2020/21 Annual Targets	Revie wed 20/21 Annu al Targe ts	Quar ter 3 Targ ets	Revi ewe d Quar ter 3 Targ ets	Quart er 3 Progr ess	20 20/ 21 An nu al Bu dget	Rev iew ed 20/ 21 Bu dget	Exp endi ture	Cha llen ges	Cor rect ive Mea sur es	Reaso n for Revisi on	Means of verificati on
		plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality																	

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"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> 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	2020/21 Annual Targets	Reviewed 20/21 Annual Targets	Quarter 3 Targets	Reviewed Quarter 3 Targets	Quarter 3 Progress	20/21 Annual Budget	Reviewed 20/21 Budget	Expenditure	Challenges	Corrective Measures	Reason for Revision	Means of verification
		will satisfy those needs)																	
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OP EX	Budget not revised	OPE X	None	None	None	Zero irregular, fruitless and wasteful, and unauthorised expenditure

Thuso Nemugumoni

**Thuso Nemugumoni
Acting Municipal Manager**

12/05/2021

Date

