

CAPRICORN DISTRICT MUNICIPALITY



**3rd QUARTER
PERFORMANCE REPORT
2024/25**

1 INTRODUCTIONS

- 1.1** In terms of section 41(1)(e) (i) and (ii) of the Municipal Systems Act, No. 32 of 2000, municipalities are required to establish a process of regular reporting to council, other political structures, political office bearers and staff of the municipality.
- 1.2** Moreover, the municipality is in terms of section 41(1)(c)(i) read with section 41(1)(d) of the afore-mentioned Act enjoined to monitor performance and where performance targets are not met, take steps to improve performance.
- 1.3** And in terms of section 52(d) of the Finance Management Act, No. 55 of 2003, the mayor of a municipality must, within 30 days of the end of each quarter, submit a report to Council on the implementation of the budget and the financial state of affairs of the municipality.
- 1.4** This report thereof contains mandatory quarter 3 organizational performance as required.
- 1.5** It also gives an indication of progress registered regarding the implementation of programmes and projects on planned organizational quarter 3 targets as set out in the approved revised Service Delivery and Budget Implementation Plans (SDBIP) for 2024/2025 financial year.

2. DISCUSSIONS

- 2.1** The organization performs its functions through 6 (six) Departments as mentioned hereafter:
- (a)** Strategic Executive Management Services (SEMS)
 - (b)** Infrastructure Services
 - (c)** Corporate Services
 - (d)** Finance
 - (e)** Development, Planning and Environmental Management Services (DPEMS)
 - (f)** Community Services
- 2.2** The organization had a total of 145 targets for quarter 3.

2.3 140 targets were achieved for quarter 3.

2.4 5 targets as reflected hereunder were not achieved for quarter 3, and they fall under the Department of Infrastructure Services and Corporate Services:

INFRASTRUCTURE					
Project No.	Project Name	3 Quarter Targets	Not Achieved	Challenges	Corrective Measures
INFR-01	Water Infrastructure Repairs and Maintenance	95% of reported breakdowns attended through the services of Maintenance Term Contractors	Not Achieved 93.33% of reported breakdowns attended through the services of Maintenance Term Contractors	The breakdown was attended to but not completed within the quarter.	The breakdown overlapped into the new quarter and will be completed in April
INFR-29	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	93% construction of water supply project 0 households with water access	Not Achieved 88% construction of water supply project. 0 households with water access	The Makgatho tribal authority refused with 2 boreholes to supply water to the adjacent village of Devrede that were drilled within their boundary	Alternative sources are being explored
INFR-32	Inveraan Water Supply	97% construction of water supply project 0 households with water access	Not Achieved 93% construction of water supply project 0 households with water access	Poor performance by contractor	Contractors were issued with letters to fast track the progress of work, failure to improve their performance will result in penalties and termination if there is no improvement.
INFR-33	Milkbank East, Water Supply	97% construction of water supply project 0 households with water access	Not Achieved 95% construction of water supply project 0 households with water access	Low water borehole required re-designing of pumps to avoid over pumping of the borehole	New Designs were developed and approved. Equipment of the borehole is currently underway
CORPORATE SERVICES					
CPSD-08	Personnel protective Clothing	50% provision of personnel protective equipment to qualifying employees in line with the available budget	Not Achieved 6.77% provision of personnel protective equipment to qualifying employees in line with the available budget	Service provider delayed by Fire services PPE material.	Continuous engagements with service providers to Fastrack the delivery

2.5 The achieved targets amount to 97% of the organizational performance achievement for quarter 3.

2.6 The organization has reported in line with the approved revised SDBIP for 2024/2025 financial year and there are no misalignments identified.

2.7 The status of the organizational performance is summarised as reflected hereunder:

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTAGE
SEMS	41	41	00	100%
INFRASTRUCTURE SERVICES	27	23	04	85%
CORPORATE SERVICES	18	17	01	94%
FINANCE	17	17	00	100%
DPEMS	25	25	00	100%
COMMUNITY SERVICES	17	17	00	100%
OVERALL ORGANIZATIONAL PERFORMANCE	145	140	05	97%

2.8 The status of the KPAs of the organizational performance is summarised as reflected hereunder:

KPA	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTANGE
Good Governance	45	45	00	100%

Municipal Financial Viability	26	26	00	100%
Basic Services	43	39	04	91%
Municipal Transformation	17	16	01	94%
Spatial Rationale	06	06	00	100%
Local Economic Development	08	08	00	100%
OVERALL PERFORMANCE	145	140	05	97%

2.9 Comparison for 2023/2024 and 2024/2025 financial years quarter 3 organizational performance reports are as reflected hereunder:

Departments	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage	Departments	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage
Vote 1 - SEMS	37	37	00	100%	Vote 1 - SEMS	41	41	00	100%
Vote 2 - Infrastructure Services	25	25	00	100%	Vote 2 - Infrastructure Services	27	23	05	85%
Vote 3 - Corporate Services	21	20	01	95%	Vote 3 - Corporate Services	18	17	01	94%
Vote 4 - Finance	17	17	00	100%	Vote 4 - Finance	17	17	00	100%
Vote 5 - DPEMS	25	25	00	100%	Vote 5 - DPEMS	25	25	00	100%
Vote 6 - Community Services	19	19	00	100%	Vote 6 - Community Services	17	17	00	100%
Overall Organizational Performance	219	141	01	99%	Overall Organizational Performance	145	140	05	97%

3. CHALLENGES

3.1 The challenges are as recorded in the table under paragraph **2.4 above**.

4. EXPENDITURE

- 4.1** There was no unauthorised, irregular, fruitless, and wasteful expenditure incurred in each expenditure item for quarter 3.
- 4.2** Moreover, there was no overspending recorded in each expenditure item for quarter 3.
- 4.3** The materiality of the just reported performance is apparent in the organizational scorecard enunciated in **paragraph 5** of this report.

5. THE ORGANIZATIONAL SCORECARD FOR THE 3rd QUARTER 2024 25 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:

5.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024 /25 Annual Targets	2024 /25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/ 25 Annual Budget	2024/ 25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
SEMSD-01	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated and supported	92 IGR meetings supported	92 IGR meeting coordinated and supported	23 IGR meetings coordinated	23 IGR meetings coordinated and supported	Achieved 29 meetings coordinated and supported	R275 000	Budget not revised	R38 471,73	6 special meetings coordinated and supported	None	Alignment of targets and KPI	Correspondence/Attendance registers/ Minutes/Reports	

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SEMS D-01.1	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Mayors IGR Forums coordinated and supported	7 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated and supported	Achieved 1 Mayors IGR Forum coordinated and supported	OPEX	OPEX	OPEX	None	None	Alignment of targets and KPI	Attendance Register/Age nda/Correspondence
SEMS D-01.2	Good governance and public participation	To promote and facilitate effective Intergovernment	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated and	7 Municipal Managers Forums coordinated and	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	1 Municipal Managers Forum coordinated	1 Municipal Managers Forum coordinated and	Achieved 2 Municipal Managers IGR Forum coordinated and supported	OPEX	OPEX	OPEX	1 Special meeting coordinated and supported	None	Alignment of targets and KPI	Correspondence /Attendance registers

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		al Relations				supported	supported		and supported		supported								
SEMS D-02	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and Support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	No target for the quarter	Target not revised	Not Applicable	R200000	Budget not revised	R 0	None	None	Alignment of targets and KPI	Correspondence /Attendance registers

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SEMS D-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	1 Internal audit report produced	Target not revised	Achieved 1 Internal audit report produced	R 200 000	R 213 000	R201 550	None	None	To augment the original budget	Internal audit reports	
SEMS D-04	Good governance and public participation	To strengthen accountability through proactive audit	Audit meetings	Coordinate external audit process, audit committee	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	20 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	Achieved 5 audit meetings coordinated	R 1 191 000	Budget not revised	R729 627	1 special meeting coordinated to discuss the budget	None	None	Correspondence /Attendance Registers/Minutes	

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		oversight		activities and Municipal support												et adjustment				
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 on improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	Target not revised	1 Municipal support report issued on improved audit outcomes	Target not revised	Achieved 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	OPEX	None	None	None	Municipal support report	
SEMS D-06	Good governance	To protect the municipal	Risk assessment	Develop and monitor	CDM	Number of risk registers	1 risk register produced	1 risk register produced	Target not revised	1 Risk Monitoring report	Target not revised	Achieved 1 Risk Monitoring report	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk	

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	ence and public participation	ipality from potential risks	workshop, monitoring of risk implementation and training of management and staff on risk management	tor the risk management register for all departments and risk training of management and staff		rs produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	ced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	uced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	revised	issued, and 1 risk training of management and staff coordinated		issued, and 1 risk training of management and staff coordinated							Register, Attendance Registers /Monitoring reports	
SEMS	Good gov	To protect the	Risk committee	Coordinate	CDM	Number of risk	5 risk committee	4 risk committee	Target not	1 risk committee	Target not	Achieved 1 risk committee	OPEX	OPEX	OPEX	None	None	None	Correspondence/Att	

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D-07	ernance and public participation	municipality from potential risk	meetings	risk committee activities		committee meetings coordinated	meetings coordinated	meetings coordinated	revised	meeting coordinated	revised	meeting coordinated							endance Registers/Minutes
SEMS D-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CD M & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	12 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	Achieved 8 fraud prevention programme facilitated (Awareness campaign)	R70 000	Budget not revised	R0	7 fraud prevention programme facilitated (Awareness campaign) 6 x department	None	None	Correspondence /Attendance Registers/Minutes

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																al strategic planning sessions 1 x risk assessment workshop of Blouberg				
SEMSD-09	Good governance and public	Reduction of fraud and corruption	Forensic investigations	Facilitate fraud prevention prog	CDM & LMs	Percentage of investigations reports prepared	100 percent investigations report as per	100 percent investigations report as per	Target not revised	100 percent investigations report as per	Target not revised	Achieved 100 percent investigations report as per requests	R750 000	Budget not revised	R144 790	None	None	None	Investigations reports and Request Register	

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	participation	activities		rammes		ed as per requests	requests	per requests		requests										
SEMSD-10	Good governance and public participation	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	Achieved 3 security reports issued	R 27 821 000	R42 821 000	R26 884 601	None	None	Increment in both PSIR A rates and number of sites requiring security services	Security reports	

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SEMS D-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and implementation of communication strategy, events management guideline, Social Media policy	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 Report 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	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports	

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				y and corporate image Manual				corp orate image Manual developed											
SEMS D-12	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Communication programmes	Coordinate and publicise communication programmes	CDM	Number of communication programmes coordinated and publicised	4 district communicators programmes coordinated and publicised	4 district communicators programmes coordinated and publicised	Target not revised	1 district communicators programme coordinated and publicised.	Target not revised	Achieved 1 district communicators programme coordinated and publicised	OPEX	OPEX	OPEX	None	None	None	Agenda/Attendance Register/Correspondence

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								cise d.												
SEMS D-13	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communicator programmes programme coordinated and publicised	CDM	Number of district communicators programme coordinated and publicised	73 communication programme coordinated and publicised	80 communication programmes coordinated and publicised. (Corporate image and branding,	160 communication programmes coordinated and publicised. (Corporate image and branding,	20 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications,	60 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity,	Achieved 71 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publicity, stakeholder	R 1 340 000	R1 660 000	R1 197 080.17	11 communication programmes coordinated and publicised. Due to special programme that requires	None	Unpredictability of communications programmes and augmentation of the budget	Communication programmes/ Correspondence/Reports	

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								Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publicity, events and stakeholder participation and media relation programmes)	events and stakeholder participation and media relation programmes)	participation and media relation programmes)				communication			

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SEMS D-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Thusong Service Centres monitored, and report produced	Monitor all Thusong Service Centres and consolidate reports	CDM	Number of Thusong Service Centres monitored, and number of consolidated reports produced	6 Thusong Service Centres monitored, and 4 consolidated reports produced	6 Thusong Service Centres monitored, and 1 consolidated report produced	6 Thusong Service Centres monitored, and 4 consolidated reports produced	2 Thusong Service Centres monitored	6 Thusong Service Centres monitored, and 2 consolidated reports produced.	Achieved 6 Thusong Service Centres monitored, and 2 consolidated reports produced	OPEX	OPEX	OPEX	None	None	Alignment of target to the number of Thusong Service Centres monitored	Consolidated Thusong Service Centres monitoring report	
SEMS D-15	Good Governance and Public	To keep stakeholders informed	Customer care management and	Customer Care complaints and	CDM	Number of Customer Care complaints	40 customer care complaints and	60 Customer Care complaints and	230 Customer Care complaints	15 Customer Care complaints and q	100 Customer Care complaints and q	Achieved 119 Customer Care complaints and queri	R 250 000	R 190 000	R 81 274 19	19 Customer Care complaints and q	None	Migration from manual to APPs and	Queries register	

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	ic Participation	about the affairs of the municipality	stakeholder satisfaction	queries resolved within 30 days period		and queries received and resolved within 30 days period	queries received and resolved within 30 days period	queries received and resolved within 30 days period	and queries received and resolved within 30 days period	queries received and resolved within 30 days period	queries received and resolved within 30 days period	es received and resolved within 30 days period				queries received and resolved due to the number of complaints received.		budget reduced to augment communication programme		
SEMSD 16	Good Governance and Public Parti	To keep stakeholders informed about the affairs	District Batho Pele awareness	District Batho Pele awareness campaign	CDM	Number of District Batho Pele awareness campaigns and	4 District Batho Pele awareness campaign condu	2 District Batho Pele awareness camp	Target not revised	1 District Batho Pele awareness campaign condu	Target not revised	Achieved 1 District Batho Pele awareness campaign conducted, and 1 Forum	R113 000	Budget not revised	R29 850 00	None	None	None	Correspond/A genda/ Attendance Registers	

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	cipation	of the municipality		ns and forums		forums conducted and coordinated	cted, and 4 forums meetings coordinated	aigs conducted , and 4 Forum meetings coordinated		cted, and 1 Forum meeting coordinated		meeting coordinated								
SEMS D-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction,	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R400000	Budget not revised	R0	None	None	None	Correspondence /Programmes/ Attendance Registers	

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		and partnership																		
SEMS D-18	Governance and Public Participation	To ensure Community Mobilization in the planning and development of service delivery projects	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	Target not revised	100% of approved service delivery projects facilitated for planning and implementation	Target not revised	Achieved 100% of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	None	None	None	Project facilitation report	

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
				hand over s, conflict management and resolution															
SEMS D-19	Good Governance and Public Participation	To ensure community mobilization in the planning and development of	Facilitation of recruitment and training for community members	Facilitation of recruitment and training for community members	CDM	Percentage Facilitation of recruitment and training for opportunities created in	Project discontinued	100% Facilitation of recruitment and training for opportunities	Target not revised	100% Facilitation of recruitment and training for opportunities created in	Target not revised	Achieved 100% Facilitation of recruitment and training for opportunities created in the implementation of the	OPEX	OPEX	OPEX	None	None	None	Job creation report

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		service delivery projects		services affected by the approved service delivery projects		the implementation of the approved service delivery projects		created in the implementation of the approved service delivery projects		the implementation of the approved service delivery projects		approved service delivery projects								
SEMS D-20	Good Governance and Public Participation	To ensure stakeholders' participation in the	Water and Sanitation Community Forums	Coordination of Water and Sanitation	CDM	Number of Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	Target not revised	1 Water and Sanitation Community Forum	Target not revised	Achieved 1 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Age nda/Correspondence	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	cipation	planning and development of service delivery projects	coordination	Community Forums		coordinated		ms coordinated		m coordinated										
SEMS D-21	Good Governance and Public Participation	To ensure Stakeholder Participation in the planning and	Monitoring and evaluation of approved service delivery	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery	4 Monitoring and evaluation reports on service delivery projec	4 Monitoring and evaluation reports on service delivery proje	Target not revised	1 Monitoring and evaluation report on service delivery projec	Target not revised	Achieved 1 Monitoring and evaluation report on service delivery projects submitted	OPEX	OPEX	OPEX	None	None	None	Monitoring and evaluation reports on service delivery projects	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		development of service delivery projects	projects			projects submitted	ts submitted	cts submitted		ts submitted										submitted
SEMS D-22	Good Governance and Public Participation	To enhance organizational performance	Development and review of Service Delivery and Budget Implementation	Coordination of the development and review of organizational Service	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIPs)	3 Service Delivery and Budget Implementation Plans (SDBIPs) developed and	2 Service delivery and Budget Implementation Plans (SDBIP) developed	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	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery and Budget Implementation Plans	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
			ation Plan	Delivery and Budget implementation Plan (SD BIP)		P) developed and reviewed	reviewed	oped and reviewed												
SEMS D-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	Target not revised	3 organizational performance reports produced	Target not revised	Achieved 4 organizational performance reports produced	OPEX	OPEX	OPEX	1 organizational performance reports produced due to 1x	None	None	Organizational performance reports	

Business Unit																			
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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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
				reports												draft annual report			
SEMS D-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	5 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	Achieved 2 Back to Basics reports produced	OPEX	OPEX	OPEX	1 MFM A Circular 88 report produced	None	None	Back to Basics reports
SEMS D-25	Good Governance	To promote the needs	Special Focus Progr	Special Focus Prog	All local municip	Number of Special Focus	73 Special Focus progra	44 Special Focus	Target not revised	11 Special Focus progr	Target not revised	Achieved 11 Special Focus Programmes	R264 000	Budget not revised	R220 517.68	None	None	None	Correspondence /Attendance

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	and Public Participation	and interests of special focus groupings.	ammes	rammes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	alities	Programmes coordinated	mmes coordinated	programm es coordinated		ammes coordinated		coordinate d								register/Reports
								8 Children Programmes coordinated		2 Children Programmes coordinated		2 Children Programmes coordinated								
								8 Disability Programmes coordinated		2 Disability Programmes coordinated		2 Disability Programmes coordinated								

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
								12 Gender development Programmes coordinated		3 Gender development programmes coordinated		3 Gender development programmes coordinated								
								8 Older Persons Programmes coordinated		2 Older Persons Programmes coordinated		2 Older Persons Programmes coordinated								

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
								8 Youth development Programmes coordinated		2 Youth development Programs coordinated		2 Youth development programmes coordinated								
SEMS D-26	Good Governance and	To build a responsive and	HIV, AIDS, STI & TB Progr	HIV, AIDS, STI & TB Prog	All local municip	Number of HIV, AIDS, STI & TB	33 HAST Programmes	16 HAST programmes	Target not revised	4 HAST programmes	Target not revised	Achieved 5 HAST Programmes coordinated	R240 000	Budget not revised	R101 950.00	1 HAST Programmes	None	None	Correspondence /Attendance register	

Business Unit																			
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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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	Public Participation	participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs	ammes	rammes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and	alities	Programmes coordinated.	coordinated	coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring		coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monit						coordinated, Due to the Provincial TB Day build up events as per LPA C directive.			rs/Minutes

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		and TB by 2026.		Monitoring & Evaluation)				& Evaluation)		oring & Evaluation									
SEMSD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R193 000	Budget not revised	R193 000	None	None	None	Correspondence /Programmes/invitations/ Attendance register

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
SEMS D-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated	25 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated	Target not revised	1 Mayoral Outreach programme coordinated	Target not revised	Achieved 3 Mayoral Outreach programmes coordinated.	R267 000	R257 000	R108 908.16	2 Mayoral Outreach programmes coordinated as intervention in unlocking the stoppage of projects crisis	None	Reprioritization of funds towards service delivery projects	Correspondence /Programmes/Attendance Registers	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
SEMS D-29	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of Mayor/Magoshi Forums coordinated	Project discontinued	8 Mayor/Magoshi Forums coordinated	Target not revised	2 Mayor/Magoshi Forums coordinated	Target not revised	Achieved 2 Mayor/Magoshi Forums coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/Correspondence	
SEMS D-30	Good Governance and Public Participation	To build accountable and transparent government	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	Achieved 3 Whippery meetings coordinated	R54 000	R4 000	R0	1 special Whippery meeting coordinated	None	Reprioritization of funds towards service	Correspondence/Attendance Registers/Minutes	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	icipation	nance structures responsive to the needs of the community														d due to budget adjustment and SDBI P review		delivery projects		
SEMS D-31	Good Governance and Public Participation	To build accountable and transparent governance structures responsive	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	Target not revised	1 mandatory report of the chief whip submitted to Council	Target not revised	Achieved 1 mandatory report of the chief whip submitted to Council	OPEX	OPEX	OPEX	None	None	None	Mandatory Reports submitted to Council	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		to the needs of the community																		
SEMS D-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	Target not revised	Achieved 01 District chief Whip's forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers/Minutes	

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
SEMS D-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	15 Council meetings coordinated	6 Council meetings coordinated	Target not revised	2 Council meetings coordinated	Target not revised	Achieved 3 Council meetings coordinated	R50000	Budget not revised	R2145	01 Council meeting coordinated to consider Budget Adjustment and SDBIP review	None	None	Correspondence /Attendance Registers/Minutes
SEMS D-34	Good Governance and	To provide strategic and	Committee Meetings	Coordination of Committee	CDM	Number of Committee Meetings	149 Committee Meetings	110 Committee meetings	Target not revised	30 Committee meetings	Target not revised	Achieved 38 Committee meetings	OPEX	OPEX	OPEX	08 Special Committee	None	None	Correspondence /Attendance Register

Business Unit																								
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification					
	Public Participation	administrative support to Council and Administrative structures		meetings		coordinated	coordinated	coordinated		coordinated		coordinated								meetings coordinated to consider reports for Special Council meetings				ers/Minutes
SEMSD-35	Good governance and public participation	To provide strategic and administrative support	Management and Executive Management	Coordination of Management and Executive	CDM	Number of Management and Executive Management meetings	43 Management and Executive Management meetings	12 Management and Executive Management	Target not revised	3 Management and Executive Management meetings	Target not revised	Achieved 3 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	None	None	None		Correspondence /Attendance registers/ Minutes/Reports				

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	cipation	rt to Council and Administrative structures	meetings	Management meetings		gs coordinated	ngs coordinated	meetings coordinated		ngs coordinated										
SEMS D-36	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administration	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	1 Mandatory report of the speaker submitted to Council	Target not revised	Achieved 1 Mandatory report of the speaker submitted to Council	OPEX	OPEX	OPEX	None	None	None	Mandatory reports	

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		ive Structures																	
SEMSD-37	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated.	52 Site Visits coordinated	Target not revised	13 Site Visits coordinated	Target not revised	Achieved 17 Site Visits coordinated	R20000	Budget not revised	R9131,62	04 site visits coordinated by MPA C emanated from the 2023/24 Annual Report public	None	None	Correspondence /Attendance Registers/Programmes/Site Visit Report

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
																hearings				
SEMS D-38	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	6 Oversight programmes coordinated.	Target not revised	3 Oversight programmes coordinated	Target not revised	Achieved 3 Oversight programmes coordinated	R250 000	Budget not revised	R 192 261,12	None	None	None	Correspondence /Attendance Registers/Reports	
SEMS D-39	Good Governance	To build accountable	Ethics Committee	Coordination of	CDM	Number of working sessions	1 working session	1 working session	Target not	No target for the	Target not revised	Not Applicable	R25 000	Budget not revised	R13 282,50	None	None	None	Correspondence /progra	

Business Unit																				
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
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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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	ence and Public Participation	and transparent governance structures responsive to the needs of the community	eworking session	review of Council processes		sessions coordinated	n coordinated	on coordinated	revised	quarter									mmes/ Attendance registers	
SEMS D-40	Good Governance and Public Participation	To build accountable and transparent governance	Public Participation programmes (Council	Coordination of Council Outreach/	CDM	Number of Council Outreach/Imbizo coordinated	4 Council Outreach/imbizo coordinated.	3 Council Outreach/imbizo coordinated.	Target not revised	1 Council Outreach/imbizo coordinated.	Target not revised	Achieved 1 Council Outreach/Imbizo program coordinated	R155 000	R175 000	R160 700,00	None	None	To Augment the original budget	Correspondence /Attendance Registers/Programmes/Reports	

Business Unit																			
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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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	icipation	structures responsive to the needs of the community	Outreaches/ Imbizo	Imbizo				inated											
SEMSD-41	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R50000	Budget not revised	R0	None	None	None	Correspondence /Attendance Registers/Programmes

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		of the community																	
SEMS D-42	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R43 000	Budget not revised	R8 461,75	None	None	None	Correspondence /Attendance Registers/Programmes
SEMS	Good Gov	To build accou	Ward Committee	Coordination	CDM	Number of Ward	1 Ward Com	1 Ward Com	Target not	No target for	Target not	Not Applicable	R200 000	R180 000	R175 924,70	None	None	Reproritization	Correspondence

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
D-43	ernance and Public Participation	ntable and transparent governance structures responsive to the needs of the community	e Support	of programme to strengthen capacity of ward committees		Committee support programme coordinated	mittee support programme coordinated	mittee revised	revised	the quarter	revised								of funds towards service delivery projects	/Attendance Registers/Programmes
SEMS D-44	Good Governance and Public Parti	To build accountable and transparent gover	District Speakers Forum	Coordination of District Speaker s	CD M	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	Target not revised	1 District Speakers Forum coordinated	Target not revised	Achieved 1 District Speakers Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers/Minutes	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	icipation	nance structures responsive to the needs of the community		Forum				dinated												
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFM A timeliness	Financial Reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report	

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
FD-18	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the	Dem and management	Development and implementation of the procurement plan	CD M	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	Municipal procurement plan implemented	Target not revised	Achieved Municipal procurement plan implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

Business Unit																			
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		correct time, price and place and that the quantity and quality will satisfy those needs)																	

Business Unit																				
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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to SCM Regulations per department	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	Achieved 100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	Target revised to departmental specification	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-01	Basic Services delivery	To ensure the community receives basic water services by attending to all reported	Water Infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	91% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	Not Achieved 93.33% of reported breakdowns attended through the services of Maintenance Term Contractors	R46 735 000	R86 155 000	R52 670 790.88	The breakdown was attended to but not completed within the	The breakdown overlapped into the new quarter and will be completed	Additional budget allocation and upward adjustment of target	Maintenance Requisition and Report on Maintenance performed in a quarter/Pay

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		break downs									Term Contractors	es of Maintenance Term C				quarter.	in April		ment certificate
INFR-02	Basic Services delivery	To ensure that areas experiencing break downs continue to receive basic water and service	Water Infrastructure Repairs and Maintenance	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance Term Suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Target not revised	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Target not revised	Achieved 70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	R10 000 000	Budget not revised	R10 000 000	None	None	None	Material Work Order and Delivery Note/ Requisition

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		es sustainable water supply										ce Term Suppliers							
INFR-03	Basic Services delivery	To ensure resources are available for the operation and maintenance waste water	Procurement of O&M tools	Procurement of tools of O&M teams' internal maintenance	CDM	Percentage of requested O&M tools procured	100% of requested O&M tools procured	100% of requested O&M tools procured	Target not revised	100% of requested O&M tools procured	Target not revised	Achieved 100% of requested O&M tools procured	R100000	Budget not revised	R262344.45	None	None	None	Material requisition/order and delivery note

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		infrastructure.																	
INFR-04	Basic Services delivery	To ensure resources are available for the operation and maintenance of waste water infrastructure	Jet Machines (Sewer maintenance)	Procurement of Jet Machines Sewer maintenance	CDM	Number of sewer Jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	R500 000	Budget not revised	R500 000	None	None	None	Material requisition/order and delivery note

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological drinking water supply systems to	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% of all required water quality laboratory instruments/ equipment procured	95% of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured.	Target not revised	Achieved. 100% of all required water quality laboratory equipment's/ instruments procured.	R350 000	Budget not revised	R349 669,00	None	None	Correction of the year on the strategy and consistency with the baseline	Approved TOR Appointment Letter, Progress reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030																	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological drinking water supply systems to	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM (All LM's)	Number of interventions on water safety and water security plans recommendations completed	Twenty (20) interventions on the Water Safety Plans recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Target not revised	No Target for the quarter	Target not revised	Not applicable	R362 000	Budget not revised	R357 311,90	none	none	Correction of the year on the strategy	Request for Quotation, Work order, Water safety plans report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological drinking water supply systems to	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1362 chemicals and 1125 microbiological samples collected	800 chemicals and 900 microbiological samples collected	Target not revised	200 chemicals and 225 microbiological samples collected	Target not revised	Achieved. 343 chemical and 330 microbiological samples collected.	R200 000	Budget not revised	R1278,8	Received more samples from the implementation of water projects as well as addition	None	Correction of the year on the strategy	Sample reception log sheets / Laboratory reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.														al samples from the university.			

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2000 Kg of disinfection chemicals procured	2500 Kg of disinfection chemicals procured	Target not revised	1 000 Kg of disinfection chemicals procured.	Target not revised	Achieved. 1 000 kg of disinfection chemicals procured.	R405 000	Budget not revised	R167 369,00	None	None	Correction of the year on the strategy	Request for Quotation, Work order Delivery notes and Invoice

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-09	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Procurement of Water and Wastewater consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CD M/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	Target not revised	No target for the quarter	Target not revised	Not applicable	R625 000	R1125 000	R575 568,69	None	None	Correction of the year on the strategy and to augment the budget	Delivery notes Invoice/ Requisition

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system assessed	Target not revised	No Target for the quarter	Target not revised	Not applicable	R203 000	Budget not revised	R200 000	None	None	Correction of the year on the strategy	Assessment reports and work order

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CD M/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	Achieved. 100% participation on SANAS, SABS and NLA by water quality laboratory	R380 000	R580 000	R0,00	None	None	Correction of the year on the strategy and to augment the original budget	SANAS, NLA and SABS reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	

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														
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INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed.	32 interventions on green drop recommendations completed	Thirty-two (32) interventions on green drop recommendations completed	Target not revised	Eight (8) interventions on green drop recommendations completed	Target not revised	Achieved. Ten (10) interventions on green drop recommendations completed.	R150 000	Budget not revised	R149 669,90	Two (2) extra intervention completed during the maintenance of wastewater treatment	None	Correction of the year on the strategy	Green Drop intervention reports and work order, payment certificate

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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														
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		Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030.														works.			

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														
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INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Operations of wastewater treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater treatment works operated	83.23% of water treatment facilities operated	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	Target not revised	Achieved. 93,1 % of wastewater treatment works operated	R2 100 000	R3 300 000	R2 153 4498 4	13,1 % extra works operated.	None	Correction of the year on the strategy and augmentation of budget	Waste water treatment works reports

Business Unit					Infrastructure Department -Vote 2														
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Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
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Business Unit					Infrastructure Department -Vote 2														
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INFR-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro biological of drinking water supply systems to	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated	79,3% of water treatment facilities operated	70% of water treatment facilities operated	Target not revised	70% of water treatment facilities operated	Target not revised	Achieved. 76% of water treatment facilities operated.	R3 550 000	R6 200 000	R2 240 168,76	6% extra of water treatment facilities operated.	None	Correction of the year on the strategy and augmentation of budget	Water treatment works reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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INFR-15	Basic Services delivery	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards.	CDM	Percentage of MIG expenditure	100 % MIG Expenditure of 309 394 000	100% MIG Expenditure of 266 222 000	100% MIG Expenditure of 263 563 000	75 % MIG Expenditure of 266 222 000	75 % MIG Expenditure of 263 563 000	Achieved 90,53 % MIG Expenditure of 263 563 000	R266 222 000	R263 563 000 (+20 000 000)	R255 626 650,18	None	None	New allocation on the revised DORA	Expenditure on MIG Report
INFR-16	Basic Services delivery	To address unemployment through EPWP	Coordination of EPWP District Forum	Coordination of EPWP District Forums	CDM	Number of EPWP District Forums coordinated	New Indicator	4 EPWP District Forums coordinated	Target not revised	1 EPWP District Forums coordinated	Target not revised	Achieved 1 EPWP District Forum coordinated.	OP EX	OPE X	OPE X	None	None	None	Attendance Register, Agenda and Minutes

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														
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INFR-17	Basic Services delivery	To address unemployment through EPWP	EPWP coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created through infrastructure Sector	1 245 EPWP work opportunities created.	1 887 EPWP work opportunities created	1448 EPWP work opportunities created	472 EPWP work opportunities created	211 EPWP work opportunities created	Achieved 500 EPWP work opportunities created	RR 2 773 000	Budget not revised	R1 446 162	None	None	To align targets with final EPWP Phase 5 Business Plan	Job creation report
INFR-18	Basic Services delivery	To provide sanitation service to 100% of the population	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	Target not revised	No target for the quarter	Target not revised	Not applicable	R5 000 000	Budget not revised	R4 887 268	None	None	None	Project documentation

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Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
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		by 2030																		
INFR-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	515 household with access to basic sanitation	Target not revised	200 households with access to basic sanitation	Target not revised	Achieved 200 households with access to basic sanitation	R8 696 000	Budget not revised	R4 563 999	None	None	None	Appointment letter Completion Certificate /Progress reports	
INFR-23	Basic Service Delivery	To provide sanitation service to 100% of the	Upgrading of Lepelle-Nkumpi Waste Water Treatment Works	Upgrading of Lepelle-Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Percentage of planning for upgrading of WWTW/oxidation ponds.	2 projects specification developed 1 EIA water use licence	10% of planning for upgrading of WWTW/oxidation ponds.	50% of planning for upgrading of WWTW/oxidation	No target for the quarter	10% of planning for upgrading of WWT	Achieved 10% of planning for upgrading of WWT	OP EX	R5 000 000	R2 271 598	None	None	Specialised studies for the upgrading of Lepell	Project documentation	

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		population by 2030				(Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	application submitted	(Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	on ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)		W/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	ading of WWT W/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)							e WWT W have been concluded	

Business Unit					Infrastructure Department -Vote 2														
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												investigation)							
INFR-24	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 technical reports developed	3 technical reports developed	5 technical reports	No target for the quarter	Target not revised	Not applicable	R10 000 000	R26 000 000	R14 552 000	None	None	To augment the original budget	Technical reports

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INFR-25	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	91,8% Planning and Implementation of Municipal water infrastructure grant (WSIG) projects as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Target not revised	75% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Target not revised	Achieved 75% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	R84 347 000	Budget not revised	R62 735 962	None	None	None	WSIG reports

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		by 2030.																	
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the popul	Water services development plan	Review of water services development plan	Bloberg, Mole and Lepelle Nkumpi	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	Project discontinued, yet to be implemented in 2025/2026 FY	No target for the quarter	Project discontinued, yet to be implemented in 2025/2026 FY	Project discontinued, yet to be implemented in 2025/2026 FY	50 000	0	0	None	None	DBSA approval processes still ongoing and funding is not yet approved.	Reports

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Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		ation by 2030																	
INFR-27	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Water and Sanitation Master Plan	Development of the water and sanitation	Bloberg, Mole and Lepelle Nkumpi	Number of water and sanitation Master Plan developed	New indicator	1 water and sanitation Master Plan developed	Project discontinued, yet to be implemented in 2025/2026 FY	No target for the quarter	Project discontinued, yet to be implemented in 2025/2026 FY	Project discontinued, yet to be implemented in 2025/2026 FY	50 000	0	0	None	None	DBSA approval processes still ongoing and funding is not yet approved.	Master Plan

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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		population by 2030																	
INFR-28	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population	Grootpaan, Sias, Longden, Ramaswikana Water Supply	Construction of Water supply project	Bloberg Ward 17	Percentage construction of water supply project Number of households with water access	85% construction of water supply project. 0 households with water access	100% construction of water supply project. 2452 households with water access	Target not revised	95% construction of water supply project. 0 households with water access	Target not revised	Achieved 98.50% construction of water supply project. 0 households with water access	R51 068 000	R14 316 000	R10 345 042	Tank was delivered and erected	None	Budget reduced to augment other MIG projects	Completion Certificate /Progress report

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		by 2030																	
INFR-29	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Bloberg Ward 15 & 18	Percentage construction of water supply project Number of households with water access	86% construction of water supply project. 0 households with water access	100% construction of water supply project. 3168 households with water access	Target not revised	97% construction of water supply project 0 households with water access	Target not revised	Not Achieved 88% construction of water supply project. 0 households with water access	R35 474 000	R23 674 000	R18 604 405	The Makgatho tribal authority refused with 2 borholes to supply water to the	Alternative sources are being explored	Budget reduced to augment other MIG projects	Completion Certificate /Progress report

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Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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																adjacent village of Devredde that were drilled with in their boundary			
INFR-30	Basic Services delivery	To provide affordable,	Bosehla Water Supply	Development of specification	Bloberg Ward 14	Number of project specification	Project discontinued	1 project specification developed	Project discontinued, yet to be	No target for the quarter	Target not revised	Project discontinued,	R7 827 000	R27 000	R0	None	None	Budget reduced to augm	Project documentation

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Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
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		clean and potable water according to 100 percent of the population by 2030				developed			implemented in 2025/2026 FY			yet to be implemented in 2025/2026 FY							ent other MIG projects	
INFR-31	Basic Services delivery	To provide affordable, clean and potable	Thalane Water Supply	Development of specification	Bloberg Ward 14	Number of project specification developed.	Project discontinued	1 Project specification developed	Project discontinued, yet to be implemented in	No target for the quarter	Project discontinued, yet to be implemented	Project discontinued, yet to be implemented	R7 827 000	R0	R0	None	None	Project discontinued, yet to be implemented	Project documentation	

Business Unit					Infrastructure Department -Vote 2														
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		Water according to 100 percent of the population by 2030							2025/2026 FY		Completed in 2025/2026 FY	Completed in 2025/2026 FY						Completed in 2025/2026 FY	
INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Inveraa n Water Supply	Construction of Water supply project	Blobe rg Ward 09	Percentage construction of water supply project Number of households	83,5% construction of water supply project. households with	100% construction of water supply project. 2206 households with	Target not revised	97% construction of water supply project 10 households with	Target not revised	Not Achieved 93% construction of water supply	R5 000 000	R6 000 000	R5 195 526	Poor performance by contractor	Contractors were issued with letters to fast track the progress of	To augment original budget	Completion Certificate /Progress report

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		ding to 100 percent of the population by 2030				ds with water access	water access	water access		water access		project. 0 households with water access					work, failure to improve their performance will result in penalties and termination if there is no improvement.		

Business Unit					Infrastructure Department -Vote 2														
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INFR-33	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Milkbank East, Water Supply	Construction of Water supply project	Bloberg Ward 3	Percentage construction of water supply project Number of households with water access	70% construction of water supply project. 0 households with water access	100% construction of water supply project. 1263 households with water access	Target not revised	97% construction of water supply project 0 households with water access	Target not revised	Not Achieved 95% construction of water supply project 0 households with water access	R5 000 000	Budget not revised	R2 709 285	Low water borehole required re-designing of pumps to avoid over pumping of the borehole	New Designs were developed and approved. Equipment of the borehole is currently under way	None	Completion Certificate /Progress report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
																ehole			
INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the popul	Mphahlele RWS Majiane, Sefalaolo, Makaep ea, Sedimonthole, Moshate & Mashite	Development of specification	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed.	Project discontinued	1 project specification developed	Project discontinued, yet to be implemented in 2025/2026 FY	No target for the quarter	Project discontinued, yet to be implemented in 2025/2026 FY	Not Applicable Project discontinued, yet to be implemented in 2025/2026 FY	R5 218 000	R0	R0	None	None	Budget reduced to augment other MIG projects	Project documentation

Business Unit					Infrastructure Department -Vote 2															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification	
		ation by 2030.																		
INFR-35	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage of construction of water supply project Number of households with water access	5 tender advertisements published	20% construction of water supply project 0 households with water access	30% construction of water supply project 0 households with water access	15% construction of water supply project	20% construction of water supply project 0 households with water access	Achieved 35% construction of water supply project 0 households with water access	R47 040 000	R83 754 000	R82 549 448	None	None	5 contractors on site and busy with construction	Completion Certificate /Progress report	

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		population by 2030.																	
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsere reng, Mamogwasha & Mapatjengkeng)	Development of specification	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed	Project discontinued	1 project specification developed	Project discontinued, yet to be implemented in 2025/2026 FY	No target for the quarter	Project discontinued, yet to be implemented in 2025/2026 FY	Project discontinued, yet to be implemented in 2025/2026 FY	R8 696 000	R0	R0	None	None	Budget reduced to augment other MIG projects	Project documentation

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		100% of the population by 2030.																	
INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards	Installation of water and sanitation services	Development of specification and Installation of water and sanitation services	Lepelle-Nkumpi Ward 17	Number of project specification developed.	8 project specification developed	1 project specification developed	Target not revised	No target for the quarter	Target not revised	Not applicable (Draft technical report developed)	R5 000 000	Budget not revised	R	None	None	None	Project documentation

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		to 100% of the population by 2030																	
INFR-38	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent	Phasha Water Supply	Construction of Water supply project	Molomo Ward 3	Percentage construction of water supply project Number of households with water access	1 tender advertisement published	30 percent construction of water supply project 0 households with water access	Target not revised	No target for the quarter	15 percent construction of water supply project 0 households	Achieved 30% construction of water supply project. 0 households with	R25 198 000	R15 257 000	R13 707 759	None	None	None	Progress report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		nt of the population by 2030									with water access revised	water access							
INFR-39	Basic Services delivery	To provide affordable, clean and potable water according to 100 perce	Sefene Water Supply	Construction of Water supply project	Molomo le Ward 7	Percentage of construction of water supply project. Number of households with water access	Project discontinued	15% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	No target for the quarter	15% construction of water supply project. 0 households with	Achieved 30% construction of water supply project. 0 households with	R28 810 000	R58 437 000	R57 914 928	None	None	None	Progress report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		nt of the population by 2030									water access	water access							
INFR-40	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Ratsaka Water Supply	Construction of Water supply project	Molomo Ward 1	Percentage construction of water supply project Number of households with water access	87% construction of water supply project. 0 households with water access	100% construction of water supply project. 900 households with water access	Target not revised	96% construction of water supply project. 0 households with water access	Target not revised	Achieved 98.5% construction of water supply project. 0 households with water	R5 217 000	Budget not revised	R4 124 523	Contractor put more resources on the project	None	None	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		population by 2030										access							
FD-05	Financial Viability and Management	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPE X	OPE X	None	None	None	Unqualified audit opinion report
FD-18	Financial Viability and Management	To ensure that the resources required to fulfil the	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	Municipal procurement plan implemented	Target not revised	Achieved	OP EX	OPE X	OPE X	None	None	None	Procurement plan

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and										ment ed							

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		that the quantity and quality will satisfy those needs																	
FD-20	Financial Viability and Management	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Infrastructure department to the SCM regulations that result in R nil irregular	R214 514 247 irregular expenditure identified as a result of non-compliance to SCM regulations	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure department to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil irregular,	100% compliance by Infrastructure services department to the SCM regul	Achieved 100% compliance by Infrastructure services department to the	OP EX	OPE X	OPE X	None	None	None	Zero irregular, fruitless and wasteful, and unauthorised expenditure

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
						expenditure per department			irregular expenditure	fruitless and unauthorised.	ations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure							

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 No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification

5.3. CORPORATE SERVICES – VOTE 3

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
CP SD -01	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Litigation Management	Attendance and management of effective litigation	CD M	Percentage of management of cases instituted or defended	100% of all cases defended and instituted by June 2024	100% management of cases instituted or defended by June 2025	Target not revised	100% management of cases instituted or defended by 31 March 2025	Target not revised	Achieved 100% management of cases instituted or defended by 31 March 2025 was done	R10 500 000	R15 500 000	R915 1144.56	None	None	Fees increased due to security bond payment on labour matters	Litigation Management Report/ Register

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr oje ct No.	Key perfor mance Area	Strategic Objective s	Project Name	Project Descrip tion (major activiti es)	Loc ation	Key perfor mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revis ed Ann ual Tar gets	Qu art er 3 Tar get s	Qu art er 3 Revis ed Tar get s	Quart er 3 progr ess	2024/ 25 Ann ual Budg et	2024/2 5 Revis ed Ann ual Budg et	Expe nditu re	Reaso n for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
CP SD -02	Municip al Transfo rmation and Organiz ational Developm ent	Facilitate legal representa tion. Provision of legal advice and support Development of contracts Developm ent or review of by-laws	Advisor y services	Provisio n of legal advice and support	CD M	Perce ntage of reque sted legal advice and suppo rt provid ed	100 perce nt of reque sted legal advice and suppo rt provid ed by June 2024	100 % of reque sted legal advi ce and sup port provid ed by June 202 5	Targ et not revis ed	100 % of reque sted leg al adv ice and sup port provid ed by 31 Marc h 202 5	Targ et not revise d	Achie ved 100% of reque sted legal advic e and suppo rt was provid ed by 31 Marc h.	OPE X	OPEX	OPE X	None	None	None	Advisor y Service s Report/ Registe r

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
CP SD -03	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Contracts development	Development and or editing of contracts	CD M	Percentage of requested contracts developed or edited and signed.	100 percent of requested Contracts developed or edited and signed by June 2024	100 % of requested contracts developed or edited and signed by June 2025	Target not revised	100 % of requested contracts developed or edited and signed by 31 March 2025	Target not revised	Achieved 100% attendance to all requests for contracts development or edited and signed done by 31 March 2025	OPEX	OPEX	OPEX	None	None	None	Contract Register Report/ Register

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr oje ct No.	Key perfor mance Area	Strategic Objective s	Project Name	Project Descrip tion (major activiti es)	Loc ation	Key perfor mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revi sed Ann ual Tar gets	Qu art er 3 Tar gets	Qu art er 3 Re vis ed Tar gets	Quart er 3 progr ess	2024/ 25 Ann ual Budg et	2024/2 5 Revis ed Ann ual Budg et	Expe nditu re	Reas on for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
CP SD -04	Municip al Transform ation and Organis ational Develo pment	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruit ment and selectio n process es	Recruit and select suitable candida tes for position s	CD M	Perce ntage coordi nation of recruit ment and selecti on process es	90% coordi nation of recruit ment and selecti on process es	90% coordi nation of recruit ment and selecti on process es	Targ et not revis ed	No targ et for the quart er	Targ et not revise d	Not Appli cable	R569 000	Budg et not revise d	R139 279,0 9	None	None	None	Approv ed recruit ment plan Recruit ment and Selecti on reports
CP SD -05	Municip al Transform ation and Organiz ational Develo pment	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Perform ance reviews	Perform ance Review s	CD M	Numb er of Perform ance review s condu cted	8 Perform ance review s condu cted	4 Perform ance review s condu cted	8 Perform ance review s condu cted	1 Perform ance review condu cted	4 Perform ance review s condu cted	Achie ved. 4 Perform ance review s condu cted.	R7 962 000	R6 96 2 000	R0	None	None	Reprior itization of funds toward s service delivery project s	Perform ance review Report

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
											ucted								
CP SD -06	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	77 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Assessment report/list of employees underwent medical surveillance
CP SD -07	Municipal Transformation and Organizational	To recruit and retain competent Human Capital and sound labour	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activities conducted	1 HIRA activity conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/HIRA report

Business Unit				Corporate Services –Vote 3																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support																
Key Strategic Organizational Objectives:				To protect the environment within the district.																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Development	relations effectively and efficiently						duct ed												
CP SD -08	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CD M	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	50% provision of personnel protective equipment to qualifying employees	Target not revised	Not Achieved 5.2% provision of personnel protective equipment to qualifying employees in line with available	1050000	1505000	R79452.85	Service provider delayed by Fire services PPE material.	Continuous engagements with service providers to fastrack the delivery	To augment the original budget plus roll over	Personnel protective Clothing report/ Invoice /Assessment report/ Delivery note	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
						budget		es in line with available budget		yes in line with the available budget		budget							
CP SD -09	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CD M	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 % implementation of employee wellness interventions	Target not revised	100 percent implementation of employee wellness interventions	Target not revised	Achieved 100 percent implementation of employee wellness interventions	R1 050 000	Budget not revised	R528 116.00	None	None	None	Employee wellness interventions Report/ Register

Business Unit					Corporate Services –Vote 3															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:					To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
								ventions		Interventions		entions								
CP SD -10	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CD M	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2024	1 return of earnings submitted to the Compensation Commissioner by June	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPE X	OPEX	OPE X	None	None	None	Compensation Commission Invoice /Proof of Payment/Proof of submission	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:					To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
								e 2025												
CP SD -11	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee (Labour) Relations	Effective Management of Labour cases	CD M	Percentage of referred cases attended to within the required time frame	No cases were referred for the period under review	100 % of referred cases attended to within the required time frame	Target not revised	100 percent of referred cases attended to within the required time frame	Target not revised	Achieved 100 percent of referred cases attended to within the required time frame	R360 000	Budget not revised	R92 298.00	None	None	None	Employee (Labour) Relations Report	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr oje ct No.	Key perfor mance Area	Strategic Objective s	Project Name	Project Descrip tion (major activiti es)	Loc ation	Key perfor mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revis ed Ann ual Tar gets	Qu art er 3 Tar gets	Qu art er 3 Revis ed Tar gets	Quart er 3 progr ess	2024/ 25 Ann ual Budg et	2024/2 5 Revis ed Ann ual Budg et	Expe nditu re	Reaso n for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
CP SD -12	Municip al Transfo rmation and Organiz ational Develo pment	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workpla ce skills plan	Submis sion of Workpl ace skills Plan to LGSET A	CD M	Number of Workp lace Skills Plan and Annua l Traini ng Repor t (WSP and ATR) submi tted to LGSE TA	1 Workp lace skills plan and Annua l Traini ng report (WSP and ATR submi tted to LGSE TA by April 2024	1 Wor kpla ce Skill s Plan and Ann ual Traini ng Rep ort (WSP and ATR) sub mitt ed to LGS ETA	Target not revis ed	No tar get for the qua rter	Target not revise d	Not Appli cable	OPE X	OPEX	OPE X	None	None	None	Proof of submis sion

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
								by April 2025											
CP SD -13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councillors and Employees	Training of councillors and employees	CD M	Percentage of identified training programs implemented for councillors and employees	97% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	Target not revised	50% of identified training programs implemented for councillors and	Target not revised	Achieved 60% of identified Training programs implemented for councillors and employees	R2 550 000	R2 050 000	R1 487 048	Additional training programmes requested	None	Reprioritization of funds towards service delivery projects	Approved training plan/ Expenditure Report/ Training plan/ Training reports

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Target s	Quarter 3 Revised Target s	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
										employee s									
CP SD -14	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal employees	CD M	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	Target not revised	100% of eligible employees awarded with bursaries	Target not revised	Achieved. 100% of eligible employees awarded with bursaries	R450 000	R780 000	R473 366.00	None	None	To Augment the original budget	Bursary fund Report
CP SD -15	Municipal Transfo	To recruit and retain competent	Employment	Submission of the	CD M	Number of Emplo	1 Submission	1 Employment	Target not	1 Emplo	Target not	Achieved	OPE X	OPEX	OPE X	None	None	None	Employment Equity

Business Unit					Corporate Services –Vote 3															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:					To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Human Capital and Organizational Development	Human Capital and sound labour relations effectively and efficiently	equity report	employment Equity report to Department of Labour		Employment Equity Reports submitted to DoL	of the Employment Equity Reports to DoL by January 2024	Employment Equity Report submitted to DoL by January 2025	revised	Employment Equity Report submitted to DoL by January 2025	revised	1 Employment Equity Report submitted to DoL by January 2025								Report/ Proof of submission
CP SD -16	Municipal Transformation and Organizational	To recruit and retain competent Human Capital and sound	Employment Equity Plan	Implementation of Employment	CD M	Percentage of positions filled	95 % of filled positions in the	95 % of filled positions in	Target not revised	95 % of filled positions	Target not revised	Achieved. 100 % of filled positions	OPEX	OPEX	OPEX	Due to the resignation of a non-	None	None	Employment Equity Report in the four	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr oje ct No.	Key perfor mance Area	Strategic Objective s	Project Name	Project Descrip tion (major activiti es)	Loc ation	Key perfor mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revis ed Ann ual Tar gets	Qu art er 3 Tar gets	Qu art er 3 Revis ed Tar gets	Quart er 3 progr ess	2024/ 25 Ann ual Budg et	2024/2 5 Revis ed Ann ual Budg et	Expe nditu re	Reaso n for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
	ational Development	labour relations effectively and efficiently		Equity Plan		in the highest three levels of management in compliance with Employment Equity	highest three levels of management in compliance with Employment Equity	the highest three levels of management in compliance with Employment Equity		itions in the highest three levels of management in compliance with Employment Equity		ons in the highest three levels of management in compliance with Employment Equity				designated grouping employee			highest levels of management

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
										ym									
CP SD -17	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CD M	Number of sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	Target not revised	No target for the quarter	Target not revised	Not Applicable	150 000	Budget not revised	None	None	None	None	Assessment report/TOR/Invoice
CP SD -18	Municipal Transfo	To provide effective and	Procurement of Comput	Procurement of Internal	All CD M	Number of Comp	100% of comp	15 Com pute	Target not	No target	Target not	Not Applicable	R2 150 000	R2 650 000	R	None	None	None	Delivery Note/In

Business Unit					Corporate Services –Vote 3															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:					To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Information and Organizational Development	efficient ICT services within the Municipality	server equipment	software, network, switches, tablets and computers	offices	server equipment procured	server hardware, software, networks procured and implemented.	server equipment procured	revised	for the quarter	revised									voice/TOR
CP SD -19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control System and Camera system	Access Control and camera System at the remote office	CD M	Number of offices installed with access control and/or	3 offices installed with access control and camera	1 office installed with access control and	Target not revised	1 office installed with access control and	Target not revised	Achieved 1 office installed with access Camera	100 000	Budget not revised	None	None	None	None	Report/invoice	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
						camera systems	systems	camera systems		control and camera systems		system							
CP SD -20	Municipal Transformation and Organizational Development	Improved systems and network	Implementation of integrated Software Defined Wide Area Network (SDWAN)	Implementation of SDWAN network to connect all remote offices	All CD M offices	Number of sites with integrated SDWAN network	New Indicator	12 sites with integrated SDWAN Network	Target not revised	No target for the quarter	Target not revised	Not Applicable	R600 000	Budget not revised	R	None	None	None	integrated SDWAN network
CP SD -21	Municipal Transformation	Improved systems and network	Computer systems	Support, Maintenance	CD M	Number of Computer	100% maintenance of	8 Computer	Target not	2 Computer	Target not revised	Achieved 2 Computer	R6 510 000	R6 570 000	R	None	None	To Augment the	Maintenance Report/invoice

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	and Organizational Development		network and server maintenance and licensing	and licensing of Computer systems, equipment, and network		systems, network and server maintenance and licensing	ICT systems, computer equipment and licensing	systems, network and server maintenance and licensing	revised	systems, network and server maintenance and licensing	revised	Systems, network and server maintained						original budget	
CP SD -22	Municipal Transformation and Organizational	Improved systems and network	Installation, maintenance, and support of	Installation, maintenance, and support of	CD M	Percentage of installation, maintenance and support	100% installation, maintenance and support	100% Maintenance and support	Target not revised	100% Maintenance and support	Target not revised	Achieved 100% Maintenance and support	R2115000	Budget not revised	R	None	None	None	TOR/invoice/Automation of internal forms report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	Development		multifunctional Copier solution	multifunctional Copier solution		and support of Multifunctional Copier solution	use of Multifunctional Copier solution	support of multifunctional Copier solutions		support of multifunctional Copier solutions		part of multifunctional Copier solutions							
CP SD -23	Municipal Transformation and Organizational Development	Improved systems and network	Implementation of automation of internal forms	Automation of form to SharePoint platform	CDM	Number of automations of internal forms	2 internal forms automated	2 internal forms automated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R90000	Budget not revised	None	None	None	None	TOR/invoice/Automation of internal forms report
CP SD -24	Municipal Transfo	Improved systems	Procurement of perform	Automate perform	All CDM	Number of Perform	New Indicator	1 Perform	1 Perform	No target	Target not	Not Applicable	R400000	Budget not	R0.00	None	None	Implementation of the	Automated perform

Business Unit					Corporate Services –Vote 3															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:					To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Information and Organizational Development	and network	Finance management system	Finance management process	offices	Finance Management system procured		Finance Management system implemented	Finance Management system procured	for quarter	revised			revised					system will be done in the new financial year to align with financial year	Finance management system
CP SD -25	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CD M	Number of vehicles purchased	12 vehicles purchased	2 vehicles purchased	Target not revised	No target for the quarter	Target not revised	Not Applicable	R2 500 000	R4 750 000	R0.00	None	None	To augment the original budget	Appointment letter/S LA/delivery note/ Proof of payment	
CP SD -26	Municipal Transformation	To provide auxiliary support services to	Office furniture	Procurement of office	CD M	Percentage of office	100% of requested	100% of office	Target not	No target for	Target not revised	Not Applicable	R450 000	R975 000	R0.00	None	None	To augment the	Appointment letter/S LA/deli	

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	and Organizational Development	all departments		furniture		furniture procured	and approved office furniture procured in line with the available budget by June 2024	furniture procured	revised	the quarter	revised							original budget	very note/ Proof of payment
CP SD -27	Municipal Transformation and Organizational	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CD M	Number of fire vehicles procured	1 Fire vehicle procured	2 Fire vehicles procured	Target not revised	No target for the quarter	Target not revised	Not Applicable	R3 500 000	R6 016000	R0.00	None	None	To augment the original budget	Appointment letter/SLA/delivery note/ Proof of

Business Unit				Corporate Services –Vote 3																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support																
Key Strategic Organizational Objectives:				To protect the environment within the district.																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Development																			payment
CP SD -28	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Mobile offices	Procurement of Mobile Offices	CD M/Blouberg Sate llite office	Number of mobile offices procured	New Indicator	12 Mobile offices for Blouberg Sate llite procured	4 Mobile offices for Blouberg Sate llite procured	Appointment letter issued and SLA signed	Target not revised	Achieved Appointment letter issued and SLA signed	R1 000 000	Budget not revised	R0.00	None	None	Increased steel prices necessitated the reduction of quantities	Appointment letter/SLA/delivery note/ Proof of payment	
CP SD -29	Municipal Transformation and Organizational Development	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission	CD M	Number of PAIA reports compiled and submitted to	1 PAIA report compiled and submitted to Huma	1 PAIA report compiled and submitted	Target not revised	No Target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	PAIA reports/ Proof of submission	

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
				(Information regulator)		Information regulator	n Right Commission and Dept. of Justice	ed to Information regulator											
CP SD -30	Municipal Transformation and Organizational Development	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CD M	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POP IA report submitted to Information Regulator	Target not revised	No Target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Proof of POPIA report submission

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr oje ct No.	Key perfor mance Area	Strategic Objective s	Project Name	Project Descrip tion (major activiti es)	Loc ation	Key perfor mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revis ed Ann ual Tar gets	Qu art er 3 Tar gets	Qu art er 3 Revis ed Tar gets	Quart er 3 progr ess	2024/ 25 Ann ual Budg et	2024/2 5 Revis ed Ann ual Budg et	Expe nditu re	Reas on for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
CP SD -31	Municip al Transfor mation and Organiz ational Develo pment	To provide sustainabl e records managem ent services	Records Manage ment	Implem entation of records manag ement	CD M	Numb er of compli ance report s compil ed and submit ted on file plan	4 compli ance report s submit ted on file plan	4 compli ance repo rts com piled and sub mitt ed on file plan	Targ et not revis ed	1 compli ance rep ort com pli ed and sub mitt ed on file pla n.	Targ et not revise d	Achie ved 1 compli ance report compi led and submit ted on file plan	OPE X	OPEX	OPE X	None	None	None	Record Manag ement compli ance report
FD -05	Financi al viability and Manage ment	To prepare a credible and realistic budget in line with	Financia l Reportin g	Budget and Treasur y	CD M	Numb er of Unquali fied audit opinio n	1 Unquali fied audit opinio n	1 Unquali fied audi t	Targ et not revis ed	No targ et for the quart er	Targ et not revise d	Not Appli cable	OPE X	OPEX	OPE X	None	None	None	Unquali fied audit opinion report

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		MFMA timelines						opinion											
FD-18	Management Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity	Demand management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	Municipal procurement plan implemented	Target not revised	Achieved Municipal procurement plan implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		and quality will satisfy those needs)																	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to SCM regulations	100% compliance to the SC M regulations	100% compliance by Corporate services department to the SC M regulations	100% compliance to the SC M regulations	100% compliance by Corporate services department to the SC M regulations	Achieved	OPEX	OPEX	OPEX	None	None	Target revised to departmental specification	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Pr o j e c t N o.	Key per for mance Area	Strategic Objective s	Project Name	Project Descri ption (major activiti es)	Loc atio n	Key per for mance indica tor	Basel ine	202 4/25 Ann ual Tar gets	202 4/25 Revi sed Ann ual Tar gets	Qu art er 3 Tar get s	Qu art er 3 Re vis ed Tar get s	Quart er 3 progr ess	2024/ 25 Annua l Budg et	2024/2 5 Revis ed Annua l Budg et	Expe nditu re	Reaso n for varia nce	Correc tive Measur e	Reaso n for revisio n	Means of verific ation
						diture per Depart ment			that resul t in R nil irreg ular expe nditu re	gul ar exp end itur e	M reg ula tio ns tha t res ult in R nil irre gul ar ex pe ndi tur e								

5.4. FINANCE – 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													
Pr oje ct No .	Key perfor mance Area	Strate gic Objec tives	Proje ct Name	Proje ct Descrip tion (major activities)	Locati on	Key performanc e indica tor	Basel ine	2024/ 25 Annu al Targe ts	2024 /25 Revi sed Annu al Targ ets	Quar ter 3 Targe ts	Quar ter 3 Revi sed Targ ets	Quarte r 3 progre ss	2024 /25 Annu al Bud get	202 4/2 5 Re vis ed An nua l Bud ge t	Expe nditu re	Rea son for vari anc e	Corr ectiv e Mea sure	Reaso n for revisi on	Mean s of verific ation
FD -01	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Approved credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFM A) by 28	1 approved credible adjustment budget as per Municipal Finance Management Act (MFM A) by 28	1 approved credible adjustment budget as per Municipal Finance Management Act (MFM A) by 28	Target not revised	1 approved credible adjustment budget as per Municipal Finance Management Act (MFM A) by 28	Target not revised	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act (MFM A) by 28	OPE X	OP EX	OPE X	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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
						February	February	February		February		February								
FD-02	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Draft credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFM A) by	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	Target not revised	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	Target not revised	Achieved 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	OPEX	OP EX	OPEX	None	None	None	Draft credible annual budget tabled	

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
						31 March														
FD-03	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFM A) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFM A) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFM A) by 30 May	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPE X	OP EX	OPE X	None	None	None	Credible annual budget adopted as per Municipal Finance Management Act	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024 /25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024 /25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
FD-04	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	Achieved 1 quarterly financial statement submitted to stakeholders within 60 working days after the end of the quarter	OPE X	OP EX	OPE X	None	None	None	Quarterly financial statements

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
FD-05	Municipal Financial Viability and Management	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not applicable	OPE X	OP EX	OPE X	None	None	None	Unqualified audit opinion report
FD-06	Municipal Financial Viability and Management	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to	1 annual financial statement and performance reports submitted to	1 annual financial statement and performance reports submitted to	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPE X	OP EX	OPE X	None	None	None	Annual financial statement and performance reports

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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
						tted to the Auditor General by 31 st August	the Auditor General by 31 st August	the Auditor General by 31 st August												
FD-07	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budgets submitted to Treasury within 10 working days after	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPEX	OPEX	OPEX	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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
						tabling														
FD-08	Municipal Financial Viability and Management	To prepare and submit credible financial information	Submission of final budget to Treasury	Submission of final budget to Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPE X	OP EX	OPE X	None	None	None	Approved budget submitted to Treasury	
FD-09	Municipal Financial Viability	To prepare and submit credible	mSC OA budget	Submission of mSC OA	CDM	Number of mSC OA budget	1 set of mSC OA budget	1 set of mSC OA budget	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPE X	OP EX	OPE X	None	None	None	mSCOA budget strings	

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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	ty and Management	financial information	strings	budget strings to Treasury		t strings return submitted to Treasury by 20 July	t strings submitted to Treasury by 20 July	t strings submitted to Treasury by 20 July												submitted to Treasury
FD-10	Municipal Financial Viability and Management	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working	4 quarterly mSCOA data strings submitted to Treasury within 30 working	4 quarterly mSCOA data strings submitted to Treasury within 30 working	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working	Target not revised	Achieved 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OP EX	OPEX	None	None	None	Quarterly mSCOA budget strings 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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024 /25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024 /25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
						working days	g days	g days		g days									
FD -11	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	Achieved 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OP EX	OPEX	None	None	None	Approved budget statements submitted to Treasury

Business Unit					Finance –Vote 4														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024 /25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024 /25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
FD -12	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Target not revised	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Target not revised	Achieved 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPE X	OP EX	OPE X	None	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end
FD -13	Municipal Financial	To prepare and submit	VAT 201	Submission of	CDM	Percentage of VAT	100% of VAT 201	100% of VAT 201	Target not	100% of VAT 201	Target not	Achieved 100% of VAT	OPE X	OP EX	OPE X	None	None	None	Submitted VAT 201

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024 /25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024 /25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	Viability and Management	credible financial information		VAT 201		201 submission within 30 days after the end of the month	submission within 30 days after the end of the month	submission within 30 days after the end of the month	revised	submission within 30 days after the end of the month	revised	201 submission within 30 days after the end of the month							
FD -14	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projections, bank and investment submitted to treasury	12 cash flow projections, bank and investment submitted to treasury	12 cash flow projection, bank and investment submitted to treasury	Target not revised	3 cash flow projection, bank and investment submitted to treasury	Target not revised	Achieved 3 cash flow projection, bank and investment submitted to treasury	OPE X	OP EX	OPE X	None	None	None	Cash flow projections bank and investment reconciliations report

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		timelines				ry within 10 working days after month-end	prepared	within 10 working days after month-end		within 10 working days after month-end		y within 10 working days after month-end							
FD-15	Municipal Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in	Payables	Adhere to service standards and MFM A for payment of liabilities	CDM	Percentage credit ors paid within 30 days from date of receipt of a credible	100% credit ors paid within 30 days of receipt of an invoice by finance	100% of credit ors paid within 30 days from date of receipt of a credible	Target not revised	100% of credit ors paid within 30 days from date of receipt of a credible	Target not revised	Achieved 100% of credit ors paid within 30 days from date of receipt of a credible invoice	OPEX	OP EX	OPEX	None	None	None	Credit ors 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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		compliance with MFMA				invoice		invoice		invoice									
FD-16	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee cost	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	OPE X	OP EX	OPE X	None	None	None	Payroll runs and reconciliations report.
FD-16.01	Municipal Financial Viability and Management	To ensure effective and effective	Employee benefits	Accurate payment of salaries and	CDM	Percentage submission of EMP 201	100% Submission of EMP 201 within	100% Submission of EMP 201 within	Target not revised	100% Submission of EMP 201 within	Target not revised	Achieved 100% Submission of EMP	OPE X	OP EX	OPE X	None	None	None	Submitted EMP5 01/Proof of submission

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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	gement	payment of salaries and related costs		related costs monthly		within 7 days after month-end	7 days after month-end	7 days after month-end		7 days after month-end		201 within 7 days after month-end							
FD-16.02	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Percentage submission of EMP501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPEX	OP EX	OPEX	None	None	None	Submitted EMP501/Proof of submission
FD-17	Municipal Financial	To ensure effective	Employee benefits	Accurate employee	CDM	Number of employee	1 Employee cost	1 Employee cost	Target not	No target for the	Target not	Not Applicable.	R50000	R50000	R25000	None	None	None	Employee cost benefit

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Viability and Management	ve and effective payment of salaries and related costs		cost benefit evaluated		cost benefit evaluations performed	benefit evaluation performed	benefit evaluation performed	revised	quarter	revised									evaluation report
FD-18	Local economic Development	To ensure that the resources required to fulfil the needs identified in the strate	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to budget, submitted to Treasury	1 municipal procurement plan developed	1 Municipal procurement plan linked to budget, submitted to Treasury within	Target not revised	No target for the quarter	Target not revised	Not applicable.	OPEX	OP EX	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												
Pr oje ct No .	Key perfo rman ce Area	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (majo r activi ties)	Locati on	Key perfor manc e indica tor	Basel ine	2024/ 25 Annu al Targe ts	2024 /25 Revi sed Annu al Targ ets	Quart er 3 Targe ts	Quar ter 3 Revi sed Targ ets	Quarte r 3 progre ss	2024 /25 Annu al Bud get	202 4/2 5 Re vis ed Annu al Bu dget	Expe nditu re	Rea son for vari anc e	Corr ectiv e Mea sure	Reaso n for revisi on	Mean s of verific ation
		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				within 10 working days after approval		10 working days after approval											

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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		needs)																	
FD-19	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	Target not revised	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	Target not revised	Achieved 100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OP EX	OPEX	None	None	None	Payment vouchers

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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	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-20	Municipal Financial Viability and	To ensure that resources requir	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by	R214 514 247 irregular expen	100% compliance SCM regulations	100% compliance by Fina	100% compliance SCM regulations	100% compliance by Fina	Achieved 100% compliance by	OPEX	OP EX	OPEX	None	None	Target revised to departmental	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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
	Management	ed to fulfil the needs identified in the strategic plan of the institution are efficient and effective				Finance department to the SCM regulations that result in R nil irregular expenditure	diture identified as a result of non-compliance SCM regulations	that result in R nil irregular expenditure	nence department to the SCM regulations that result in R nil irregular expenditure	that result in R nil irregular expenditure	nence department to the SCM regulations that result in R nil irregular expenditure	Financ e department to the SCM regulations that result in R nil irregular expenditure						specification	
FD-21	Municipal Financial Viability and Mana	To ensure that resources required to	Acquisition management	Prepare and submit bid documents	CDM	Number of days taken to appoint	90 days taken to appoint service	90 days taken to appoint service	Target not revised	90 days taken to appoint service	Target not revised	Achieved 90 days taken to appoint	OPE X	OP EX	OPE X	None	None	None	Report on appointment of 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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	gemenent	fulfil the needs identified in the strategic plan of the institution are efficient and effective		for evaluation, adjudication award and contracting		service providers since advertising of goods and services	service providers since advertising of goods and services	service providers since advertising of goods and services		service providers since advertising of goods and services		service providers since advertising of goods and services								providers
FD-22	Municipal Financial Viability and Management	To ensure that resources required to fulfil	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OP EX	OPEX	None	None	None	Asset verification report	

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	gemenent	the needs identified in the strategic plan of the institution are efficient and effective																		
FD-23	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding	Asset and Logistics management	Regular update and/or maintenance of	CDM	Number of inventory and asset registers compiled	1 inventory and 1 asset register compiled	1 inventory and 1 asset register compiled	Target not revised	No target for the quarter	Target not revised	Not applicable	OPEX	OP EX	OPEX	None	None	None	Inventory and one asset register report	

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		optimisation and disposal of municipal assets in compliance with relevant legislation		asset register		ed and updated	and updated	and updated												
FD-24	Municipal Financial Viability and Management	To ensure that resources required to fulfil the	Asset and Logistics management	Unbundling of completed infrastructure	CDM	Percentage of completed infrastructure assets	100 percent of infrastructure assets unbundled	100 percent of infrastructure assets unbundled	Target not revised	No target for the quarter	Target not revised	Not Applicable.	R5 000 000	R4 974 000	R 2 383 595	None	None	Correction of the original budget	Infrastructure assets unbundled 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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		needs identified in the strategic plan of the institution are efficient and effective		assets		unbundled in accordance with the accounting framework	in accordance with the accounting framework	in accordance with the accounting framework												
FD-25	Municipal Financial Viability and Management	To ensure revenue of the municipality is	Water revenue collection	Collect revenue from pre-paid meters	CDM	Percentage of water revenue collection from pre-	13.86 % of water revenue collection from service	100% of water revenue collection from pre-paid	Target not revised	100% of water revenue collection from pre-paid	Target not revised	Achieved 100% of water revenue collection from	OPEX	OP EX	OPEX	None	None	None	Water collection from service charges billed report	

Business Unit						Finance –Vote 4														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		collected				paid meters	charges billed	meters		meters		pre-paid meters								
FD-26	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters	Local Municipalities	Number of prepaid Smart meters installed in Local Municipalities	5092 prepaid smart meters installed	3 000 prepaid smart meters installed in Local Municipalities	Target not revised	1500 prepaid smart meters installed in Local Municipalities	Target not revised	Achieved , 3281 prepaid smart meters installed in Local Municipalities	R19 971 000	R13 971 000	R11 335 041	None	None	Reprioritization of funds towards service delivery projects	Prepaid meters installed report	
INFR-37	Local Economic Development	To address unemployment through	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities	50 EPWP work opportunities created	25 EPWP work opportunities created	Target not revised	15 EPWP work opportunities created	Target not revised	Achieved 15 EPWP work opportunities created	OPEX	OP EX	OPEX	None	None	None	Job creation 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	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		h EPWP				created	(Water meter repairs & Public facility cleaning)	(Water meter repairs & Public facility cleaning)		(Water meter repairs & Public facility cleaning)									

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	Base line	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
DPE MS-01	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual	CD M	Number of Rural Roads Asset Management Systems updated	1 Rural Roads Asset Management System implemented and updated	1 Rural Roads Asset Management Systems updated	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	Target not revised	Achieved Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	R2 718 000	Budget not revised	R1 392 264, 64	None	None	None	Rural Roads Asset Management Systems report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
				condition assessment						assessment		n assessment							
DPE MS-02	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district	CD M	Number of Road Safety Awareness campaign coordinated	19 Road Safety Awareness Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	Target not revised	6 Road Safety Awareness campaign coordinated	Target not revised	Achieved 8 Road Safety Awareness campaign coordinated	OPE X	OP EX	OPE X	2 Road Safety Awareness campaign coordinated due to partnership with the Department of Limpopo	None	None	Road Safety Awareness Campaign Report

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
																				po Transport and Community Safety
DPE MS-03	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CD M	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	Target not revised	1 Transport Forum engagements coordinated	Target not revised	Achieved 1 Transport Forum engagement coordinated.	OPE X	OP EX	OPE X	None	None	None	Minutes / Attendance register	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
DPE MS-05	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of Rural Roads Assets Management Plan	CD M	Number of Rural Roads Asset Management Plan developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Asset Management Plan Developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPE X	OP EX	OPE X	None	None	None	Rural Roads Asset Management Plan

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
DPE MS-06	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Identification and digitisation of Roads in New Developments	CD M	Number of digitisations of the identified roads in new developments	100 % digitisation of the identified new Development	10 digitisations of identified Roads in New Developments	Target not revised	3 digitisations of identified Roads in New Developments	Target not revised	Achieved. 3 digitisations of identified Roads in New Developments done	OPE X	OP EX	OPE X	None	None	None	Digitisation of Development report	
DPE MS-07	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and	Rural Roads Asset Management Systems Quarterly Reports	Submission of Rural Roads Asset Management Reports	CD M	Number of Quarterly Rural Roads Asset Management Systems Reports	4 Quarterly Rural Roads Asset Management Systems Reports	16 Quarterly Rural Roads Asset Management Systems Reports submitted	Target not revised	4 Quarterly Rural Roads Asset Management Systems Reports	Target not revised	Achieved 4 Quarterly Rural Roads Asset Management Systems	OPE X	OP EX	OPE X	None	None	None	Rural Roads Asset Management	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		affordable transport services	(Public Transport Rural Infrastructure Planning)			submitted to National Department of Transport	Systems Reports submitted to National Department of Transport	1 Annual Rural Roads Asset Management System Grant Evaluation	Target not revised	No target for the quarter	Target not revised	s Report submitted to National Department of Transport.	OPE X	OP EX	OPE X	None	None	None	Rural Roads Asset Management	
DPE MS-08	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and	Rural Roads Asset Management System (Public Transport Rural	Preparation of Annual Rural Roads Assets Management System Grant	CDM	Number of Annual Rural Roads Asset Management Systems Grant Evaluation	1 Annual Rural Roads Asset Management System Grant Evaluation	1 Annual Rural Roads Asset Management System Grant Evaluation	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPE X	OP EX	OPE X	None	None	None	Rural Roads Asset Management	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		affordable transport services	Infrastructure Planning)	Evaluation Report		n Report Prepared	System Grant Evaluation Report Prepared	n Report Prepared												System Grant Evaluation Report
DPE MS-09	Spatial planning and Rationale	To protect the environment	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CD M	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	Target not revised	1 report on air quality monitoring compiled	Target not revised	Achieved 1 report on air quality monitoring compiled	R150 000R over 434 000	R584 000	R111 020	None	None	Roll over	Air quality 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
DPE MS-10	Spatial planning and Rationale	To protect the environment	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	68 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	Target not revised	15 Environmental compliance, monitoring inspection reports compiled	Target not revised	Achieved 16 Environmental compliance inspection reports compiled	R20 000	Budget not revised	R11 550	1 Environmental compliance inspection due to a complaint reactive received	None	None	Environmental compliance monitoring inspection reports	
DPE MS-11	Spatial planning and Rationale	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created	45 EPWP jobs created (Environment Sector)	Target not revised	22 EPWP jobs created	Target not revised	Achieved 90 EPWP jobs created	R780 000	Budget not revised	R16 978	Additional funding received	None	None	EPWP job creation report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
DPE MS-12	Spatial planning and Rationale	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoA's for transfer of funds to WESSA and number of progress reports on Eco-school activities	1 Signed MoA for the transfer of funds to WESSA and 4 progress reports on Eco-School activities	1 signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	Target not revised	1 Progress report on Eco-School activities	Target not revised	Achieved 1 progress report on Eco-School activities	R250 000	Budget not revised	R217 391	None	None	None	Signed MoA/P roof of transfer of funds/ progress reports

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
DPE MS-13	Spatial planning and Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	Target not revised	2 Environmental awareness campaigns conducted	Target not revised	Achieved 4 environmental awareness campaigns conducted.	R50 000	Budget not revised	R44 550	Two emergency awareness arranged in reaction to incident of children who died after eating an alien fruit in Mogoto and also Smoke	None	None	Environmental awareness campaign 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
																emanating from the ground at Garatsak a village				
DPE MS-14	Spatial planning and Rationale	To protect the environment	Green and beautifying the district	Green and beautifying the district	All municipal areas	Number of trees planted	New Indicator	600 trees planted	Target not revised	600 Trees planted	Target not revised	Achieved 611 Trees Planted	R625 000	Budget not revised	R61 512	11 additional trees received as donation from Polokwane LM and Bloub	None	None	Tree planting 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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
																erg LM				
DPE MS-15	Good Governance and Public Participation	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	Draft IDP/Budget approved	Target not revised	Achieved 1 Draft IDP/Budget approved.	R374 000	Budget not revised	R249 501, 88	None	None	None	Process Plan, IDP Status Quo report, IDP/Budget	
DPE MS-16	Good Governance	To manage and co-	Strategic Plannin	Coordination of Strategic	CDM	Number of strategic	9 Strategic	8 Strategic planning	Target not revised	7 strategic	Target not	Achieved	R306 000	Budget	R240	Mayoral strateg	None	None	Attendance	

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	and Public Participation	ordinate the development and review of the district long-term development plans and IDP/Budget	g Sessions	planning sessions		planning sessions coordinated	planning sessions coordinated	sessions coordinated		planning sessions coordinated	revised	8 Strategic Planning Sessions coordinated		not revised	328,60	ic planning session was held in preparation organisational strategic planning			register / Strat Plan reports	
DPE MS-17	Good Governance and Public Participation	To manage and coordinate the development and review of the	Growth & Development Strategy	Review/implementation of 2040 Growth & Development Strategy	CDM	Number of reports on implementation of 2040 Growth & Development	4 reports on implementation of 2040 Growth	4 reports on implementation of 2040 Growth & Development	Target not revised	1 report on implementation of 2040 Growth &	Target not revised	Achieved 1 report on implementation of 2040 Growth	OPEX	OPEX	OPEX	None	None	None	Reports on implementation of 204	

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		district long-term development plans and IDP/Budget		Implemented		Strategy compiled	th & Development Strategy compiled	Strategy compiled		Development Strategy compiled		& Development Strategy compiled								0 GD S
DPE MS-18	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget	IDP awareness sessions	Coordination of IDP awareness sessions	CD M	Number of IDP awareness sessions held	3 IDP awareness coordinated	2 IDP awareness sessions held	Target not revised	No target for the quarter	Target not revised	Not applicable	R14 000	Budget not revised	R14 000	None	None	None	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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
DPE MS-19	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	Implementation of District Development Model (DDM)	Implementation of District Development Model (DDM)	CDM	Number of reports on implementation of DDM	New indicator	4 reports on implementation of DDM compiled	Target not revised	1 report on implementation of DDM compiled.	Target not revised	Achieved 1 report on implementation of DDM compiled.	OPEX	OP EX	OPEX	None	None	None	Implementation Reports	
DPE MS-20	Good Governance and Public Participation	To manage and coordinate spatial planning within	Spatial Development Coordination	Coordination of spatial development in the district	CDM	Percentage coordination of spatial development	50% coordination of spatial development	80% Coordination of spatial development	Target not revised	75% Coordination of spatial development	Target not revised	Achieved 75% Coordination of spatial development	R502 000	R858 500	R384 962	None	None	Additional budget of 650	Progress report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		the district					opment (phase 1)					opment	completed.						0 from spatial awareness, 310 000 and roll over, 40 000 from IDP conference	
DPE MS-21	Spatial planning	To manage and	Spatial awareness	Coordination of spatial	CDM	Number of spatial awarene	2 spatial	2 spatial awarene	Target not revised	No target for the	Target not	Not applicable	R20 000	R13 500	R13 500	None	None	Savings of 6	Attendance	

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 mance Area	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Base line	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quart er 3 Targe ts	Qua rter 3 Revis ed Targ ets	Quarte r 3 progre ss	2024/ 25 Ann ual Bud get	202 4/2 5 Re vis ed An nu al Bu dget	Exp endi ture	Reaso n for varian ce	Cor rect ive Mea sur e	Rea son for revisi on	Me ans of veri fica tion	
	rational e and environ mental analysi s	coordinat e spatial planning within the district	session s.	awarene ss sessions		ss sessions held	awar enes s sessi ons held	sessions held		quarte r	revis ed							500 mov ed to Spa tial Dev elop men t Coo rdin atio n	regi ster	

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
DPE MS-22	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	Target not revised	1 report on GIS coordination	Target not revised	Achieved 1 report on GIS coordination available.	R25 000	Budget not revised	R0.00	None	None	None	GIS Reports	
DPE MS-23	Local Economic Development	To create a conducive environment and ensure support to key economic	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum meetings held	Target not revised	1 LED Forum Meeting held	Target not revised	Achieved 1 LED Virtual Forum Meeting held on the 24	R230 000	Budget not revised	R176 409	None	None	None	Attendance registers and LED forum	

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		sectors Agriculture, tourism, manufacturing and mining										March 2025							minutes
DPE MS-24	Local Economic Development		Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkage to markets and information	25 farmers supported with linkage to markets and information	20 Farmers supported with linkage to markets and information	Target not revised	Information sharing session linking farmers to markets and information held	Target not revised	Achieved 2 information sharing sessions linking farmers to markets and information held.	R150 000	Budget not revised	R91 650	Assisted Mankweng Agricultural office with hosting the event on the 20 March 2025 as requested	None	None	Reports on markets and information sharing sessions
DPE MS-25	Local Economic	To create a conducive	Entrepreneurship	Entrepreneurship Support	CDM	Number of SMMEs	20 SMMEs	15 SMMEs supported	Target not revised	Report on the 15	Target not	Achieved	R500 000	Budget	R500 000	None	None	None	List of SM

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
	Development	environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	support (SMMEs) incubation	(SMMEs) incubation		supported with Incubation	supported with Incubated	d with Incubation		SMMES supported with incubation	revised	Report on the 15 SMME supported with incubation developed		not revised						MEs/incubation reports
DPE MS-26	Local Economic Development	To create a conducive environment and ensure support to key economic	Entrepreneurship Support (SMMEs) Exhibitions and	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	7 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	Target not revised	1 SMMEs Exhibition coordinated	Target not revised	Achieved 2 SMME Exhibitions coordinated .	R340 000	Budget not revised	R314 470	Opportunity to exhibit at the CDM 4 in 1 marathon was	None	None	SMME exhibition report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System																
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		sectors Agriculture, tourism, manufacturing and mining	Transport)																	seized as there was increased exposure for athletes visiting the district			
DPE MS-27	Local Economic Development		Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management	4 Motumo Trading Post Public Private Partnership Management	4 Motumo Trading Post Public Private Partnership Management	Target not revised	1 Motumo Trading Post Public Private Partnership	Target not revised	Achieved 1 Motumo Trading Post Public Private Partnership	OPEX	OPEX	OPEX	None	None	None	Progress report				

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
						ment progress reports developed	Partnership Management Progress report developed	progress reports developed		Management Progress report developed		ship Management Progress Report developed								
DPE MS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture,	Entrepreneurship Support for SMMEs (Tourism Awareness Campaigns)	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	CDM	Number of Tourism Awareness Campaigns held	New Indicator	4 Tourism Awareness Campaigns held	Target not revised	1 Tourism Awareness Campaign held	Target not revised	Achieved 2 Tourism Awareness Campaigns held.	R60 000	Budget not revised	R45 155	Assisted the Setotlwane ELSE N School with the tour as requested through	None	None	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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification
		tourism, manufacturing and mining														h the office of the Municipal Manager			
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report
FD-18	Financial viability and Management	To ensure that the resources required to fulfil the	Demand management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not revised	Municipal procurement plan implemented	Target not revised	Municipal procurement plan implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
		needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs				implemented	opened and implemented	implemented												

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by DPEMS department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM regulations	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS department to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS department to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS department to the SCM regulations	OPEX	OPEX	OPEX	None	None	Target revised to departmental specification	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure /Pa	

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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measure	Reason for revision	Means of verification	
											nditure								yme nt Vou che rs	

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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
CM SD-01	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district.	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Number of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	3 x machinery/office equipment maintained	No target for the quarter	Target not revised	Not Applicable	200 000	420 000	0	None	None	SMART Alignment of targets and rollover	Maintenance report
CM SD-02	Basic Services Delivery	To ensure provision of effective firefighting and rescue	Provision of equipment and tools	Provision of equipment and tools	CDM	Number of equipment and tools procured	1 set of miscellaneous equipment	12 sets of miscellaneous equipment and	1 x Mapping Drone, 3 x Infrared	3 sets of miscellaneous equipment and tools	1 x Mapping Drone, 3 x Infrared	Achieved 1 x Mapping Drone, 3 x Infrared	500 000	Budget not revised	323 000.00	None	None	SMART Alignment of targets	Terms of reference/ bid advert/ Appointment letter/ delivery

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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		services in the district					pment and tools procedure	tools procur ed.	Night Vision Binoculars and 4 x Firefighting Blowers of equipment and tools procur ed	procur ed	Night Vision Binoculars and 4 x Firefighting Blowers equipment and tools procur ed	ed Night Vision Binoculars and 4 x Firefighting Blowers equipment and tools procur ed							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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
CM SD-03	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SAN S and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	Target not revised	2 licenses renewed	Target not revised	Achieved. 2 licenses renewed	200 000	Budget not revised	R0.00	None	None	None	Invoice /delivery note
CM SD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of fire safety awareness events conducted	3 fire safety awareness events conducted	1 fire safety awareness event conducted	Target not revised	Develop concept document.	Target not revised	Achieved. Concept document approved.	150 000	Budget not revised	R0.00	None	None	None	Agenda and Attendance Register/ concept document

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> • Improving access to basic service • Actions supportive of human settlement outcome 												
Key Strategic Organisational Objectives:							To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
CM SD-05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Library and training materials	Procurement of library and training material	CDM	Number of library and training material procured	1 set of library and training material procured	3 sets of library and training material procured	4 sets of library and training material procured	No target for the quarter	Target not revised	Not applicable	R20 000	Budget not revised	R0.00	None	None	To cover the new fire station	Concept document /Invoice/ Delivery note
CM SD-06	Basic Services Delivery	To promote and sustain an integrated approach	Recruitment, engagement, and	Recruitment, engagement, and	CDM	Number of Disaster management	50 Disaster management	50 Disaster management	Target not revised	12 Disaster management volunteers	Target not revised	Achieved	R135 000	R100 000	R5750	Extra Volunteers activated to assist with	None	Reprioritization of funds towards service	List of volunteers engaged (per quarter)

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> • Improving access to basic service • Actions supportive of human settlement outcome 												
Key Strategic Organisational Objectives:							To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		to disaster management continuum in CDM	registration of disaster management volunteers	registration of disaster management volunteers		volunteers engaged and monitored	volunteers engaged and monitored	volunteers engaged and monitored		engaged and monitored		not engaged and monitored				DRM data collection and response		delivery projects	
CM SD-07	Basic Services Delivery	To promote and sustain an integrated approach to disaster management	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattresses, 800 blankets, 50 lamps, and	Procurement of 100 sleeping mattresses, 800 blankets, 50 lamps, and	Target not revised	No target for the quarter	Target not revised	Not applicable	R1 016 000	R1 276 000	R345 472.00	None	None	To Augment the original budget	Delivery notes 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:						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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		continuum in CDM		ing mattress, blankets, lamps, salvage sheets, foldable shacks)			kets, 140 lamps, 100 salvage sheets, 123 hygiene packages.	100 salvage sheets, 100 Hygiene packages											
CM SD-08	Basic Services Delivery	To promote and sustain an integrated approach	Commemoration of International day	International Day of Disaster	CDM	Number of International Day for Disaster	3 IDDR awareness events	1 IDDR awareness event held	Target not revised	No target for quarter	Target not revised	Not applicable	R100 000	R65 000	R36 155.00	None	None	Reprioritization of funds towards service	Attendance register/A genda/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:						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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		to disaster management continuum in CDM	for disaster risk reduction (IDRR)	Risk Reduction Management awareness event		er Risk Reduction (IDRR) awareness event held	nts held											delivery projects	
CM SD-09	Basic Services Delivery	To promote and sustain an integrated approach to disaster management	Disaster Risk Management Support Schools Competition	Disaster Risk Management Support Schools Competition	CDM	Number of Disaster Risk management school competitions for	1 Disaster Risk Management school competition	1 Disaster Risk Management school competitions for	Target not revised	No target for quarter	Target not revised	Not applicable	R100 000	R150 000	R0.00	None	None	To augment the original budget	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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		continuum in CDM	for Learners	on for Learners		learners coordinated	petitions for learners coordinated	rs coordinated											
CM SD-10	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of schools (primary and secondary) supported on implementation of disaster	8 Schools (primary and secondary) supported on implementation of disaster	4 Schools (primary and secondary) supported on implementation of disaster risk	Target not revised	No target for the quarter	Target not revised	No applicable	R40 000	R69 000	R0.00	None	None	Rollover	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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
						er risk reduction programs	ementation of disaster risk reduction programs	reduction programs											
CM SD-11	Basic Services Delivery	To promote and sustain an integrated approach to disaster management	Disaster Management coordination	Disaster management coordination services	CDM / LM	Number of disaster management advisory forum	16 disaster management advisory forum	16 Disaster management advisory forum	Target not revised	4 Disaster management advisory forum coordinated	Target not revised	4 Disaster management advisory forum	R60 000	R65 000	R47 832.75	None	None	To augment the original budget	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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		ent continuum in CDM.		(advisory forums)		s coordinated	m coordinated	coordinated				coordinated							
CM SD-12	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM / LM	Number of DRM Capacity Building Workshops for Community based structures held	8 DRM Capacity Building Workshops for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	Achieved 1 DRM Capacity Building Workshop for Community based structures held	R64 000	R79 000	R61 192.00	None	None	To augment the original budget	Correspondence /Risk Register, Attendance Registers

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							<ul style="list-style-type: none"> • Improving access to basic service • Actions supportive of human settlement outcome 												
Key Strategic Organisational Objectives:							To provide sustainable basic services and infrastructure development												
Pro ject No.	Key perfor mance Area	Strategic Objectiv es	Proje ct Nam e	Proj ect Desc ription (maj or activ ities)	L o c a t i o n	Key perfor mance indica tor	Bas eline	2024/ 25 Annu al Targe ts	2024 /25 Revis ed Annu al Targ ets	Quarte r 3 Target s	Quar ter 3 Revis ed Targ ets	Quart er 3 Progr ess	2024/ 25 Annu al Bud get	2024/25 Revised Annual Budget	Expen diture	Reaso n for varian ce	Correc tive Measu res	Reaso n for revisio n	Means of verificati on
							stru ctur es held												
CM SD- 13	Basic service deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiration s of local communit ies	Food handli ng faciliti es monit oring	Food hand ling facilit ies monit oring	All LM 's	Numb er of report s on monit ored food handli ng faciliti es	12 rep orts on monit ored food handl ing facilit ies	12 report s on monit ored food handli ng faciliti es	Targ et not revis ed	3 report s on monit ored food handlin g facilitie s	Targ et not revis ed	Achie ved 3 report s on monit ored food handli ng faciliti es devel oped	OPE X	OPEX	OPEX	None	None	None	Food handling facilities monit oring 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:							To provide sustainable basic services and infrastructure development												
Pro ject No.	Key perfor mance Area	Strategic Objectiv es	Proje ct Nam e	Proj ect Desc ription (maj or activ ities)	L o c a t i o n	Key perfor mance indica tor	Bas elin e	2024/ 25 Annu al Targe ts	2024 /25 Revis ed Annu al Targ ets	Quarte r 3 Target s	Quar ter 3 Revis ed Targ ets	Quart er 3 Progr ess	2024/ 25 Annu al Bud get	2024/25 Revised Annual Budget	Expen diture	Reaso n for varian ce	Correc tive Measu res	Reaso n for revisio n	Means of verificati on
CM SD- 14	Basic service deliver y	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspiration s of local communit ies.	Clean est school competi tion	Clean est school competi tion	M o l e m o l e	Numb er of Clean est school competi tion coordin ated	4 Cle ane st school competi tion coordin ated	1 Clean est school competi tion coordin ated	Targ et not revis ed	1 Cleane st school competi tion coordin ated	Targ et not revis ed	Achie ved 1 Clean est school competi tion coordin ated	R100 000	Budget not revised	R7810 0	None	None	None	Agenda/A ttendance register/ Concept document
CM SD- 15	Basic service deliver y	To ensure provision of effective	Healt h awar eness	Healt h awar enes	B l o u b	Numb er of health aware	46 healt h awa	1 health aware ness	Targ et not	No target for the quarter	Targ et not	Not Appli cable	R75 000	Budget not revised	R0	None	None	None	Agendas, Attendanc e 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:							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	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification
		Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	campaign	campaign	erg	ness campaign conducted	reness campaign conducted	campaign conducted	revised		revised								
CM SD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the	Water quality inspection/est at sources	Monitoring of water sources	All LM's	Number of reports on water sources	12 reports on water sources	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	Achieved 3 reports on water sources	OPEX	OPEX	OPEX	None	None	None	Water source inspected reports

Business Unit							Community services department- vote 6													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
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Key Strategic Organisational Objectives:							To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for revision	Means of verification	
		District that efficiently address all the felt needs and aspirations of local communities				inspected	inspected					inspected								
CM SD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring	CDM	Percentage of food and water quality monitoring accessories	100 Percent of food and water quality monitoring	100% of food and water quality monitoring accessories procured	Target not revised	100% of food and water quality monitoring accessories procured	Target not revised	Achieved 100% of food and water quality monitoring accessories	R23 000	Budget not revised	R0.00	None	None	None	Delivery note, Invoice/	

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		all the felt needs and aspirations of local communities		accessories		procuring accessories						series procured							
CM SD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	5 sets of food and water quality monitoring equipment	1 Set of food and water quality monitoring equipment procured	21 CANON cameras, 5 foldable tables, 10 foldable chairs, 4 gaze	No target for the quarter	Target not revised	Not Applicable	R50 000	Budget not revised	R0.00	None	None	SMART alignment of targets	Delivery note, Invoice/

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		aspirations of local communities		ment			procured		bos, 1 portable speaker										
CM SD-19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All L Ms	Number of food sampling and Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	Target not revised	3 food sampling Moore pads planted	Target not revised	Achieved 3 food sampling Moore pads planted	R102 000	R113 000	R6 480,51	None	None	To augment the original budget	Food sampling /Moore pads planted report

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		communities.																	
CM SD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LM S	Number of reports on reported communicable diseases cases followed up.	12 reports on reported communicable diseases cases 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	OPEX	OPEX	OPEX	None	None	None	Communicable diseases followed up report

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CM SD-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LM S	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	Achieved 3 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	None	None	None	Non-food handling premises monitored reports.
CM SD-22	Good Governance and	To ensure co-ordination	Coordination of Com	Coordination of four	CDM	Number of Community	14 Community	2 Community safety	Target not	No target for the quarter	Target not	Not applicable	R192 000	R242 000	R59 038.69	None	None	Roll over	Invitations /Agenda Attendance register

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	Public Participation	and promotion of sports and recreation , arts and culture in Capricorn District Municipality	munity Safety Forums	community safety forums		safety forums coordinated	y safety forums coordinated	forums coordinated	revised		revised								
CM SD-23	Good governance and Public Participation	To ensure co-ordination and promotion of sports and recreation , arts and culture in Capricorn	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	R113 000	Budget not revised	R73 900	None	None	None	Agenda Attendance register

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		District Municipality																	
CM SD-24	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation , arts and culture in Capricorn District Municipality	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	Target not revised	1 Sports & Recreation outreach programme coordinated	Target not revised	Achieved. 1 Sports & Recreation outreach programme coordinated	R180 000	R353 000	R0.00	None	None	Rollover	Invitations , program and photos
INF R-37	Local Economic	To address unemployment	EPWP Coord	EPWP work oppo	CDM	Number of EPWP work	50 EPWP work	50 EPWP work opport	Target not	25 EPWP work opport	Target not	Achieved 25 EPW	R135 000	Budget not revised	R5 750.00	None	None	None	Job creation report

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Pro ject No.	Key perfor mance Area	Strategic Objectiv es	Proje ct Nam e	Proj ect Desc ription (maj or activ ities)	L o c a t i o n	Key perfor mance indica tor	Bas elin e	2024/ 25 Annu al Targe ts	2024 /25 Revis ed Annu al Targ ets	Quarte r 3 Target s	Quar ter 3 Revis ed Targ ets	Quart er 3 Progr ess	2024/ 25 Annu al Bud get	2024/25 Revised Annual Budget	Expen diture	Reaso n for varian ce	Correc tive Measu res	Reaso n for revisio n	Means of verificati on
	Develop ment	through EPWP	ination	rtunit ies creat ed		opport unities creat ed (Disas ter Mana gemen t Volunt eers)	oppo rtunit ies creat ed (Disas ter Mana gemen t Volunt eers)	unities creat ed (Disas ter Mana gemen t Volunt eers)	revis ed	unities creat ed (Disas ter Mana gemen t Volunt eers)	revis ed	P work opport unitie s creat ed (Disas ter Mana gemen t Volun teers)							
FD- 05	Financi al viability and Manag ement	To prepare a credible and realistic budget in	Finan cial Repo rting	Budg et Trea sury	C D M	Numb er of Unqua lified audit	1 Unqua lified audit	1 Unqua lified audit opinio n	Targ et not revis ed	No target for the quarter	Targ et not revis ed	Not Appli cable	OPE X	OPEX	OPEX	None	None	None	Unqualif ied audit opinion report

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		line with MFMA timelines				opinion	opinion												
FD-18	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and	Demand management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	Municipal procurement plan implemented	Target not revised	Achieved Municipal procurement plan implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

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		place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Community services department to the SCM regulation	R214 514 247	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community services department to the SCM	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community services department to the	Achieved 100% compliance by Community services department to the SCM	OPEX	OPEX	OPEX	None	None	Target revised to departmental specification	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

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						tions that result in R nil irregular expenditure	It of non-compliance to SCM regulations		regulations that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure							